

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	54	Contract #	GF195	Continuum*	I
Agency Name	Children's Response Center - Harborview				
Program Title	Children's Response Center - Harborview				
Program Description	<p>Children's Response Center provides the following:</p> <p>Core services: crisis intervention; legal and medical advocacy; support; information and referral; system coordination; prevention / education. Specialized services: assessment/recovery therapy (individual, family, group), support groups.</p>				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	44,879
Awarded 2006	41,393	Total Program Cost	833,228
Awarded 2007	42,221	% Request to Total Program Cost	5.39 %
Awarded 2008	43,572		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,152	Redmond	16,735
Issaquah	4,738	Sammamish	2,575
Kenmore	3,782	Shoreline	5,234
Kirkland	17,020	Woodinville	2,354

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Clyde Hill	1,545	CTED/OCVA	266,960
Mercer Island	1,545	Agency Resources	79,680
In-Kind from Harborview	116,740	In-Kind from Overlake Hospital	28,000
King County Women's Program	68,466	Other (Patient Revenue, United Way)	169,823

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Therapy Visits (Visits / Hours)	not reported / 358	40 / 300	90 / 176	225.00% / 58.67%
Legal Advocacy (Hours)	195.9	75	143	190.67%
Information & Referral Contacts	53	70	7	10.00%

Comments

This program has exceeded or is on track to meet the all service units except the goal for information and referral contacts. The program has met 10% of the Information and referral goal, and does not comment on this on the quarterly report. In 2007, the program met 75.71% of the information and referral goal.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Rating of 3 or better on scale of 1-5, with 1="very little" and 5 = "a great deal" in response to: "How much has this training increased your knowledge of the topic area?"	1214	1211	1185	97.85%
2. Rating of "3" or better on a scale of 1-5, with 1 being "Disagree" and 5 being "Agree in response to the following question: "When you first called, to what extent do you feel you received a supportive response by Children's Response Center?"	89	89	86	96.63%

Comments

Measure 1 corresponds to the outcome statement, "Participants in education and training activities will increase their knowledge of sexual assault as a result of training. 90% of training participants will report their knowledge increased." A post-training written survey is used to measure this outcome.

Measure 2 corresponds to the outcome statement, "Overall satisfaction with services provided by the Center. 90% of clients will report they recieved a supportive response by the Center when they initially called for services." Measure 2 is determined using a written survey, which is given to families at their first appointment in the office when they come in for a counseling appointment.

STAFF COMMENTS**Need for Program (Question 1)**

- At least 20% of American women and 5-10% of American men experience some form of sexual abuse as children.
- 44% of rape victims are under age 18 and 55% of those are under age 12. Of the women who reported being raped at some time in their lives, 22% were under 12 years old and 32% were 12-17 years old.
- Although cases of child sexual abuse have declined slightly since 2003, the data does not account for extra-familial sex crimes against children including internet sex crimes. In addition, underreporting is regarded as a well-accepted fact.
- Washington's DSHS Children's Administration (CPS) reports that in 2007, 2,271 referrals of reported cases of child sexual victimization were accepted for investigation. King County represented 514 reported cases of child sexual abuse to CPS. East and North King County CPS workers investigated 135 cases of child sexual abuse in the areas served by the Children's Response Center (CRC).
- In 2007, CRC served 190 unduplicated children for sexual abuse related counseling and advocacy services. Overall, in 2007, CRC provided over 771 hours of education, training and community outreach in response to 265 requests involving 6823 participants in East and North King County.
- As noted in the Needs Update, a study of abused and neglected children found that these children had lower grades, more suspensions and grade repetitions, and were more likely to drop out of school than their peers, independent of the effects of poverty. In addition, children who are abused or neglected are at increased risk for adverse health effects and behaviors as adults.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- CRC is a state accredited Community Sexual Assault Program and offers a full range of core and specialized services. Core services include crisis intervention, legal & medical advocacy, support, information & referral, system coordination, and prevention & education. Specialized services include assessment, recovery therapy, and support groups.
- The program is designed to meet the immediate crisis needs of the community, to provide for the ongoing needs of families affected by the sexual victimization of a child, and to enhance community awareness and prevention of sexual assault through outreach and education.
- CRC is the primary resource on the Eastside for the youngest child victims and low-income families for whom few or no other resources exist.
- Services are available to children through age 17 and their family members. Younger children and their families are the primary focus because of limited resources elsewhere and the fact that early intervention offers the greatest opportunity to prevent future problems.

Program Accessibility (Questions 5-8)

- Crisis intervention and legal and medical advocacy services are always available at no cost. Therapy services are available on a sliding fee scale and at no-cost to very low income clients.
- The Center is ADA compliant. The main office is on a bus line and transportation assistance is provided as needed. Program staff also meets with clients at schools, in court or law enforcement settings, or in other community settings.
- Services for deaf and hard of hearing are available 24-hours a day through Harborview Medical Center.
- Cultural competence is a standard for becoming accredited. Program staff has access to cultural and disability consultants and to resources relevant to the health care of recent immigrants.
- Ability to provide interpretation and translation services is high. Program staff speak Mandarin,

Cantonese, and Spanish. Interpretation services are available through a single number at Harborview Medical Center 24 hours/day. Immediate connection to Pacific Interpreters is also available at all times.

- During the past year, the program hired an African American advocate and a Chinese therapist. The program is committed to an ongoing focus on enhancing diversity and cultural competence with the staff, board, and volunteers.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- The CRC is managed by Harborview Medical Center, through the Social Work Department and the Harborview Center for Sexual Assault and Traumatic Stress (HCSATS), a nationally recognized program that has over thirty years experience in the provision of services to sexual assault victims.
- The CRC has the support of Overlake Hospital Medical Center and a Citizens Advisory Board. The CRC has received funding from numerous foundations, and has had the same Program Director since 1987.
- Direct advocacy and counseling is provided by registered/licensed master's level therapists with extensive experience in evaluation and treatment of sexual victimization, child maltreatment and traumatic stress.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-08.
- Of the seven CRC Advisory Board Members, six are Eastside residents, and of these, five are Bellevue residents. The list of Harborview trustees does not indicate where the 13 members reside, but there is one member from district 6, representing the Eastside.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The CRC works closely with the other three accredited King County Community Sexual Assault Programs. Currently, these four programs provide leadership in the Sexual Assault Services Network of King County. Through a signed agreement, the four accredited Community Sexual Assault Programs in King County work collaboratively to ensure core services are accessible throughout the region.
- The Center was developed specifically to complement existing service providers and programs in East and North King County. CRC coordinates services, refers to other agencies and practitioners, and all of these programs refer clients to CRC.
- CRC's education work interfaces with a variety of professionals, schools, childcare facilities, social services, health providers, and citizens.
- The program budget contains a balanced mix of revenues from North and East King County Cities, County and State funds, agencies resources, patient revenue, United Way, and in-kind contributions (from Harborview Medical Center, Overlake Hospital Medical Center, and volunteers). The In-kind contributions, patient revenue and United Way revenue are all committed for 2009.
- The City of Bellevue currently funds no other programs of this agency.

Cost Effectiveness (Questions 14, 19-24)

- Service unit costs are projected to decrease slightly from 2008 to 2009 because the program budget is benefiting from a significant increase in in-kind contributions from Harborview.
- The CRC faces a threat to the reduction in county funding and they have begun contingency planning.
- The program is requesting a 3% increase in funding from each city.
- Bellevue funding will be used for personnel costs.
- The request from Bellevue is only 5.4 % of the total program budget, while Bellevue residents make up 28% of the total clients served.

Appropriateness of City Involvement

- The 2007-08 Needs Update identified a gap in community education on sexual assault and family violence, as well as some emerging concerns, one of which is Internet safety from sexual predators in regard to vulnerable teens. The CRC is the primary resource on the Eastside for vulnerable youth, and works to enhance community awareness and prevention of sexual assault through outreach and education.
- This program fits within Bellevue's human services continuum as an intervention activity for the City to consider continued funding.

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OTHER**Audit Comments**

- The Children's Response Center (CRC) is a small sub-unit within Harborview Medical Center, which is owned by King County and operated by the University of Washington. Due to this organizational structure, the audit of Harborview provides no information that is helpful in assessing the fiscal health of CRC as an agency.

Demographic Profile (of 75 Bellevue clients reported in 2007)

Race/Ethnicity:	White or Caucasian	45%	Other	16%	Black, African-American, African	8%
Age:	6-10	60%	0-5	29%	11-13	5%
Individuals with Disabilities:		40%	Refugee or Immigrant:	13%	Limited-English Speaking	4%

Other:

- *Gender:* female (57%), male (43%)
- *Income:* very low (23%), low (28%), moderate (31%)
- *Zip Codes:* 98006 (31%), 98008 (31%), 98004 (17%), 98007 (15%)
- Only 5% of clients live in single-parent households, 95% live in multi-parent households.

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1. Regarding question 19, the Commission would like more detail about the decrease in fundraising revenue between 2008 and 2009.

The amount noted for 08 and 09 in this category (Agency Resources) is the private revenues **estimated** to be required to balance the projected budget for the year. Both private revenues and our patient revenue are areas that can fluctuate from year to year. The amount is not intended to reflect the program's goal for fundraising, only what amount, given other projected sources would be required to meet our projected expenses for the year.

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|----|---|
| 2. | The Commission seeks clarification as to how the projected 2008 total program cost (\$838,060) indicated on the application cover sheet is related to the 2008 total program expenditures (\$815,645) given on the budget (question 19). |
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This is an error in checking. The \$838,060 figure was taken from a projected year end expense report the fiscal specialist had prepared earlier (FY ends June 30). The figure she used in completing question 19 was based on more current information she had at the time she was preparing this document.

So sorry.

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| 3. | In question 23, CRC indicates that without the full amount of funds requested from each city, services to that city would need to be reduced. The Commission would like know, if funds from the City of Bellevue were exhausted, would any of the Overlake Hospital in-kind contribution be considered as being part of Bellevue funds when it comes to services for clients? |
|----|--|

In kind contributions from OHMC include: reduced rent, phones, mailing services. This would not be considered funding support from the City of Bellevue. What is meant by reduced services to the city would be that the negotiated number of clients to be served as supported by Bellevue funding would need to be reduced (hopefully not). It would not be a situation where Bellevue clients could not be seen. However as one can see by reviewing all sources of funds, Bellevue is an important partner in ensuring that these services remain viable and available. Bellevue funding is fully leveraged by all other sources of funding thus maximizing its scope. The comprehensive array of services available to Bellevue families and the broader community could not be provided based on Bellevue funding alone.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	55	Contract #	GF250	Continuum*	I
Agency Name	Consejo Counseling & Referral Service				
Program Title	North & East King County Latina DV Advocacy Program				
Program Description	The program provides culturally and linguistically appropriate community and legal advocacy services to non- and limited-English proficient Latina domestic violence survivors.				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2005	Funding Request: 2009	20,000
Awarded 2006	5,145	Total Program Cost	77,648
Awarded 2007	5,299	% Request to Total Program Cost	25.76 %
Awarded 2008	5,469		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	10,000	Redmond	15,000
Issaquah		Sammamish	
Kenmore	5,000	Shoreline	5,000
Kirkland	15,000	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Consejo Admin Budget	7,648		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Community and Legal Advocacy Hours	214.25	160	124	77.50%
Women's Support Group Hours	0	24	56	233.33%

Comments

This program has exceeded or is on track to meet the contract goals for 2008. Because the program did not provide any women's support group hours in 2007, the funds were withheld, but carried into this year for current expenditures.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Percentage of clients who have increased awareness of the dynamics and impact of violence and abuse	191	189	182	96.30%

Comments

This measure corresponds to the outcome statement, "Increase personal safety of survivors of domestic violence and their children." The program uses a pre- and post-test to measure this outcome. The outcome is measured by advocate assessment for only those clients who received 5 or more hours of service.

STAFF COMMENTS**Need for Program (Question 1)**

- The 2007 United Way of King County Assessment states that the Hispanic/Latino population is the fastest growing population in each of King County's sub-regions, with a growth rate in North King County of 26.2% between 2000 and 2006 and a growth rate in East King County of 35.0% during the same time period, the fastest in the entire county.
- National research has found that women from communities of color experience more barriers to accessing and utilizing the systems in place to respond to domestic violence. Language, cultural, religious and immigration-status barriers can impede access. Many of these barriers are best addressed in a culturally and linguistically appropriate environment.
- A large discrepancy exists in the quality of services received by non- and limited-English proficient immigrant DV survivors and those received by mainstream, U.S.-born clients.
- The Needs Update noted that a study done by the City of Seattle found that the lack of information available in languages other than English and limited numbers of bilingual staff are two of the primary barriers to DV services for non-English speakers.
- The Needs Update also noted that EDVP staff report an increase in the number of limited English-speaking survivors seeking services, especially Spanish-speaking survivors. In 2004, Consejo began providing a DV advocate on the Eastside to address this need.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Homelessness by providing needed services and referrals to DV victims to help prevent homelessness.
- The program components include initial crisis intervention, advocacy-based counseling, legal advocacy, information and referrals, support groups, assistance in navigating the legal system, and court accompaniment. The program components are split into two service units: "individual advocacy hours" and "legal advocacy hours."
- Consejo uses a best practice "Language Advocate" service delivery model, which is culturally and linguistically appropriate.
- All services are provided completely in Spanish.
- 90% of Consejo's clients are very low-income. In January 2007, Consejo implemented a new program-wide database tracking system to gather information about the people the program serves.

Program Accessibility (Questions 5-8)

- All services are free of charge.
- Consejo is in compliance with the ADA and TTY services are available.
- Offices are accessible by bus. Consejo uses the King County Metro Bus Ticket Program for those who cannot afford public transit and provides taxi service in an emergency situation. When clients cannot come to the office, advocates travel to meet clients.
- All services are available without a waiting list and there is always an advocate available by phone after hours and on weekends and holidays.
- Ability to provide interpretation and translation services is high. It is a requirement that program advocates be both bilingual and bicultural. All Consejo direct service staff are bilingual, as well as a majority of managerial and administrative staff. Many staff are immigrants themselves and have experience working with immigrant Latinos from a range of backgrounds and experiences. For clients who speak an indigenous Latino language, Consejo hires an interpreter from outside the agency.
- Consejo plans to improve services, outreach and education for lesbian, gay, and trans-gendered

clients.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Consejo's started providing DV advocacy services in 1991. The program has been serving North and Eastside clients out of their Bothell satellite office for over three years.
- The current advocate has a law degree, and has completed DV and sexual assault trainings as well as other continuing education courses. She is bilingual and bicultural and has over three years experience in the field.
- The Department of Health and Human Services (DHHS) has identified two outcomes that will be mandatory for all programs nation-wide that receive DHHS funding. Consejo states that these two outcomes are essentially the same outcomes they had already been using.
- In 2007-08, the program's outcome statement is, "Domestic Violence Victims are able to meet safety needs." According to the contract scope of work, this outcome is measured by three indicators, although only one indicator was reported (see outcome results on the second page of this report).
- For 2009-10, the program proposes to measure three outcomes:
 - 1) Access to advocacy-based counseling services that increase victim safety, self-determination and understanding of the dynamics of violence (two measureable indicators)
 - 2) Increased knowledge of how to utilize community resources and/or other informal supports to address safety medical and/or other needs (one measureable indicator)
 - 3) Increased knowledge of the United States legal system (two measureable indicators)
- Of the 11 agency board members, one is a Eastside resident and none are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- Consejo has a formal partnership with two local legal aid organizations, Northwest Justice Project (NJP) and Northwest Immigrants Rights Project (NWIRP), each of whom sought specific grant funding to provide civil legal services to immigrant DV survivors. NWIRP has assigned a Spanish-speaking attorney to take Consejo cases.
- Although not stated in the application, Consejo is part of the Ten-Year Plan to End Homelessness through educating and preparing DV victims to become self-sufficient to obtain and/or sustain housing.
- Consejo's budget contains revenue from six North East King County Cities and United Way. Consejo is seeking funding from Shoreline for the first time in 2009 and will no longer request funding from Woodinville.
- Consejo is asking for a dramatic increase (280%) in funding from Bellevue due to their "analysis of current service trends being provided to Bellevue residents and the under-funding proportionately received from Bellevue in the previous two-year period."
- The City of Bellevue currently funds this program (under a slightly different name: Domestic Violence Advocacy Services) as well as Consejo's Domestic Violence Teen Advocacy Program, for total annual support of \$10,629 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- Services unit cost for both individual advocacy and legal advocacy are \$125 per hour. In the application, there are no unit costs indicated for 2008 for comparison. However, in the program's application for 2007-08, the advocacy service unit costs were also \$125. The service unit cost was determined by dividing total program costs by hours of service provided.
- Total program cost is increasing by 19% in 2009.
- Bellevue funding will be used for personnel and operating costs.
- Request is 25.7% of total program budget, while Bellevue residents make up 30.8% of the total clients

served.

Appropriateness of City Involvement

- According to the Needs Update, only 2-12% of women affected by domestic violence receive face-to-face services, and EDVP reports an increase in Spanish-speaking survivors. Consejo could help increase the numbers of survivors who are able to access services.
- The 2007-08 Needs Update identified a gap in low cost legal services for Domestic Violence survivors.
- This program fits within Bellevue's human services continuum as an intervention activity for the City to consider continued funding.

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OTHER

Audit Comments

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. One thing of note is that Consejo received approximately 70% and 49% of its total public support and revenue from King County in 2007 and 2006, respectively.

Demographic Profile (of 24 clients reported in 2007)

Race/Ethnicity:	Hispanic, Latino	88.5%	Asian, Asian-American	12.5%	White or Caucasian	0%
Age:	18-34	58%	35-59	4%	Unknown	38%
Individuals with Disabilities:	4%	Refugee or Immigrant:	100%	Limited-English Speaking	100%	

Other:

- *Gender:* 100% female
- *Income:* unknown (67%), very low (33%)
- *Zip Codes:* 98007 (46%), 98005 (29%)

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	How many unduplicated clients were supported by City of Bellevue funds in 2007 and in 2008?
<p>In 2007, the North & East King County Latina DV Advocacy Program served 25 total unduplicated Bellevue residents from all funding sources. In just the first half of 2008, from January 1 through June 30, the program has already served 18 unduplicated Bellevue residents from all funding sources.</p> <p>The City of Bellevue has funded this program at \$5,269 per year for both 2007 and 2008. After undergoing a comprehensive cost-analysis to determine the real costs of administering the program, it is clear that this funding is only actually sufficient to support services for approximately 5 to 6 unduplicated clients at the intensive level of services that Consejo advocates provide to limited and non-English speaking immigrant survivors. The rest of the funding to support DV Advocacy services to Bellevue residents has been and continues to be subsidized by revenue generated from other Consejo programs, in order to not be forced to turn away Bellevue domestic violence survivors who are seeking services.</p>	

2.	Please explain the decrease in Bellevue clients served in light of the increased funding request from Bellevue.
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There has been no decrease in the number of Bellevue clients served and, in fact, it appears that the number of service requests from Bellevue is actually growing. As of the first half of 2008, Consejo has already served almost three quarters (72%) of the total number of Bellevue residents that were served in all of 2007. Consejo's Domestic Violence department has a commitment to serve Latina survivors of gender-based violence and has been doing our best to serve all the clients we receive, even when specific funding sources have not been available. For example, Consejo has been serving proportionately large numbers of clients from both Bellevue and Bothell while only receiving limited funding, and has been serving Shoreline clients without receiving any funding at all. Our goal is not to turn away any survivor who requests services and resources to deal with violence.

The projected numbers for the City of Bellevue in this proposal, of 23 participants in 2008 and 24 participants in 2009, were calculated using data up through April 2008 and were based on past numbers from the North and East cities as well as current trends the advocate has seen. Since the advocate's caseload is currently at capacity, and she is not able to serve any more total clients per year than she currently does, any increase in services to participants from underserved cities would then necessitate a reduction in services to others. Since the large majority of Bellevue residents are not being funded by City of Bellevue funds, but rather Consejo subsidies, it was projected that slightly less Bellevue residents would be able to be served in order to accommodate the increasing requests from other cities.

Consejo is only requesting funding from the City of Bellevue to serve 20 of the 24 clients projected for 2009. Whether or not Consejo receives requests for services from the projected 24 clients in 2009, or receives even more clients than the 25 who were served in 2007, the proposed funding is still not enough to cover those costs regardless. With this request, Consejo is seeking to increase the North & East King County Latina DV Program's self-sustainability, and not depend on the surplus from other Consejo programs to support our domestic violence work. A portion of the Domestic Violence Community and Legal Advocacy services dedicated to North & East King County have only been possible through supplemental funding from state grants. Agency administrative, accounting and development staff dedicated to this program has been almost entirely funded by revenue generated from fee-for-service behavioral mental health and substance abuse programs. However, recent projected budget cuts in King County for many of Consejo's programs have pointed to the need for the Domestic Violence Program to diversify our funding, and ask the local municipalities to step up and help us shoulder the burden of improving and increasing public safety in their communities.

3.	Please explain why Consejo is asking the City of Bellevue for a 280% increase in funding for this program.
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In the past, violence against women was considered a private, not public, concern. Therefore this type of work has historically not been funded by municipalities, forcing grassroots agencies to subsidize operating costs in order to be able to provide services. However, gender-based violence has now been recognized as a community safety issue, and many jurisdictions are now beginning to prioritize it as a public concern in their community planning. For example, the City of Bellevue's *Human Services Needs Update 2007-2008*, states on pages 95 and 98: "Like all women, immigrant women are at high risk of domestic violence, but due to their immigration status, they may face more difficulties escaping abuse. Immigrant women often feel trapped in abusive relationships because of immigration laws, language barriers, social isolation, and lack of financial resources...service trends indicate that, as predicted, the need for culturally relevant and linguistically appropriate services for survivors continues to grow."

As previously mentioned in the application, Consejo recently implemented a comprehensive database system and did a thorough review of the entire Domestic Violence Program budget, in order to establish the real costs of providing services. Previously, we only used the actual revenue received from funders to establish program budgets; however, this has grossly underestimated the true cost per unit of service. It has also forced Consejo's domestic violence program to always operate from a position of scarcity, depleting other agency program revenues in order to subsidize government services as well as overburdening limited administrative personnel with many responsibilities.

When looking at the data for the total number of participants served in the North & East King County Latina DV program, we see that the City of Bellevue's contribution has been grossly under-funded in comparison with the number of participants from Bellevue who receive the program's services. Bellevue residents accounted for 33.3% of the program total in 2007, and account for 36% of the program total so far in 2008. However, the proportion of funding received from the City of Bellevue for this program is currently only 12% of the actual revenue received from the North & East King County cities, and only 8% of the total cost of delivering the program, once Consejo's subsidy of the limited administrative personnel available is taken into consideration. The proposed funding increase in this application would put the City of Bellevue contribution to the program at 29% of the actual revenue received from the North & East King County cities, and 26% of the total cost of delivering the program. This level of funding is much more in line with the proportion of Bellevue residents who are benefiting from the North & East King County Latina DV Program's services, although still lower than the actual program-wide proportionate benefit to city residents.

The North & East King County program has also been so under-funded that the advocate has not historically had the time to provide community outreach, give community presentations, attend task force or networking meetings, or collaborate with other organizations and service providers at the level we would like. By increasing administrative capacity while maintaining client levels relatively stable, we also hope to increase our capacity in other important areas of our work in the community of Bellevue.

4. What is happening to the Teen Advocacy Program in 2009-10?

Consejo has made the decision not to re-apply for funding for the Teen Advocacy Program at this time and to discontinue the program for 2009-2010. In light of the scarcity of resources and the level of competition for local Human Services funding, it makes sense for Consejo to prioritize and focus our resources on those programs which are operating strongly and have proven success.

Consejo's Teen Peer Advocacy program has been dealing with several issues: staff turnover, vacancies in key Consejo positions that have slowed down the recruiting and hiring process for all new staff, continuity of programming, and the problems we continue to face in the recruitment of competent bilingual, bicultural staff. There was only funding available to staff the Teen Peer Advocate Program at a half-time position, and it has historically proven extremely difficult to fill positions at that level. In order to establish a full time position, which would likely increase staff retention, Consejo would have been forced to place the struggling Teen Peer Advocacy program in the position of competing with the very successful, but under-funded, North & East King County Latina DV Program. Therefore, the decision was made to focus our efforts on our primary services program, strengthen its self-sufficiency and increase its administrative capacity in order to promote long-term stability and sustainability.

2009-10 Human Services Fund

STAFF REVIEW

Application # 55

Agency: CCRS

Program Name: N/E KC Latina DV Advocacy Program

Goal # 3

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	56	Contract #	GF241	Continuum*	IP
Agency Name	Crisis Clinic				
Program Title	Teen Link				
Program Description	Teen Link is an anonymous help line answered by teen volunteers each evening from 6-10pm, providing a confidential, safe place for youth to seek comfort and support. Trained staff and youth volunteers also provide Youth Suicide Prevention education in schools and to youth-serving organizations.				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	5,000
Awarded 2006	4,525	Total Program Cost	258,460
Awarded 2007	4,661	% Request to Total Program Cost	1.93 %
Awarded 2008	4,810		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	1,500	Redmond	4,500
Issaquah	2,500	Sammamish	
Kenmore	4,000	Shoreline	5,000
Kirkland	5,000	Woodinville	2,500

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South King County Cities	20,300	United Way	30,000
City of Seattle HSD	32,500	Agency Resources	50,000
King County CSD	100,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Number of Client Contacts	393	350	360	102.86%

Comments

This program has exceeded its service unit goal for 2008, and continues to serve Bellevue residents using funds from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Individuals are able to talk about issues; 1b. Individuals are able to identify ways to alleviate / cope with problem(s); 1c. Individuals report that stress is relieved.	200	200	158	79.00%
2. At least 50% of those youth completing a pre- and post-test will indicate that they improved their skills as a result of the suicide prevention training.	400	400	332	83.00%

Comments

Measures 1a, 1b and 1c correspond to the outcome statement, "People experiencing emotional distress/crisis are able to regain and/or maintain stability." The program uses a validated survey based on caller's engagement in the call. Caller demonstrates engagement in problem-solving and distress relief. During this reporting period (July 2007 - June 2008), 76% of callers demonstrated distress relief, 82% engaged in problem solving and 91% expressed appreciation.

Measure 2 corresponds to the outcome statement, "Teens receiving youth suicide prevention training acknowledge an increased awareness of the topic of suicide prevention and its importance to their lives." To measure this outcome, the program employs an Americorps Training Survey. Surveys consist of a pre-and post-presentation test that measures awareness of suicide prevention, importance of topic of suicide prevention to life, and the helpfulness of the training on a 5-point Likert scale.

STAFF COMMENTS**Need for Program (Question 1)**

- Suicide is the third leading cause of death for youth ages 10-24 in the U.S., and more than 4,400 youth kill themselves. Nationwide, 13% of youth ages 14-17 have considered suicide, and only 36% if those received mental health treatment or counseling.
- In Washington, suicide is the second leading cause of death among youth ages 15-24, with more than 100 suicides a year.
- In King County in 2006, there were 11 youth suicides, compared to eight in 2004 and 2005, and 14 in 2003.
- According to the Needs Update, among King County youth ages 15-24, suicide is the leading cause of death.
- Nearly 10% or 2.2 million teens experienced major depression last year. Depressed teens are more likely to smoke, drink alcohol, or abuse drugs.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- Teen Link has two program components: a youth help line and a Youth Suicide Prevention (YSP) training program. The YSP trainings are offered in middle and high schools, generally in health classes, and in youth-serving agencies.
- In 2007, the Teen Link help line handled 1,070 calls, and the YSP training program trained more than 4,400 teens, with 1,686 of those living in North or East King County.
- Teen volunteers receive 40+ hours of Crisis Line Training specially designed to address the issues and concerns of youth. The teen volunteers are supervised by adults.
- The Teen Link help line provides empathetic listening, reflective feedback, support in problem solving, and referrals to youth-friendly community services.

Program Accessibility (Questions 5-8)

- There is no charge for calling the Teen Link help line or for YSP training. Teen Link has local and toll-free numbers, and will accept collect calls if the caller is in King County.
- The Crisis Clinic office is ADA compliant, has TDD/TTY services available, and makes accommodations for volunteers who may need adaptive equipment.
- The help line is open each evening between 6 and 10pm and each call is answered immediately. When the help line is not staffed, the caller is offered a choice of connecting to the 24-hour Crisis Line, leaving a name or number for a call back, or calling back when the help line is open.
- Training for Teen Link volunteers has a focus on cultural competence and communication skills. The help line can also provide referrals to culturally appropriate services.
- Ability to provide interpretation and translation services is low because the application does not indicate that any program or agency staff speak a language other than English. However, the help line has immediate access to TeleInterpreters, an over-the-phone interpretation services that offers translation in over 155 languages and dialects in less than 30 seconds, 24 hours a day. Paid interpreters are hired as needed.
- Since teens are the most informed about the current issues that teens are facing, the program established a Peer Advisory Board to help Teen Link remain relevant and accessible.
- To improve cultural competence and accessibility, Teen Link invites agencies to do trainings about working with specific populations, such as transgendered youth.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Teen Link was established in 1996 and in 2002 it was awarded the Services Innovation Award from King County Mental Health, Chemical Abuse and Dependency Services.
- Teen Link has the strong support of teachers and provided 163 YSP trainings in schools in nearly every city in King County in 2007.
- All program staff have experience working with youth in mental health settings. Three of the four Outreach and Training Specialists are former Teen Link or Crisis Line volunteers. Teens receive 40+ hours for crisis line training and attend ongoing in-services trainings.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-08.
- Of the 18 agency board members, one is an Eastside resident and none are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- Callers to Teen Link are able to access information and referral for youth-serving organizations. The Crisis Clinic also publishes a free "Where to Turn for Teens" resource guide, of which 35,000+ are distributed each year.
- Teen Link partners with school teachers. In 2007, the program did 67 YSP training sessions in schools in North and East King County.
- Teen Link is active in places where teens gather, such as community festivals, music festivals and teen meeting places. Teen Link works collaboratively with other youth service providers, such as "Gear Up" and "Step Up."
- Teen Link has financial support from six North and East Cities, the City of Seattle, King County, United Way, and fundraising. In 2009, Teen Link is requesting funding from two additional North and East King County Cities.
- The City of Bellevue currently funds two other programs of this agency, Crisis Line and 2-1-1 Community Information Line, for total annual support of \$40,928 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- The service unit cost is \$34.93 per contact in 2009, which is only a 1% increase in cost from 2008. Service unit cost is determined by dividing total program expenditures by the number of contacts.
- By providing prevention services, Teen Link helps identify and address problems earlier, preventing later consequences that could require more costly interventions and longer treatment to mediate.
- The program is requesting a 3.9% increase in Bellevue Funding.
- Bellevue Funding will be used for personnel costs.
- Request is 1.9% of program budget, while Bellevue residents make up 5.5% of the total clients served.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as a prevention/intervention activity for the City to consider continued funding.

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OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of 16 clients reported in 2007)						
Race/Ethnicity:	Unknown	93.75%	White or Caucasian	6.25%		
Age:	Unknown	43.75%	14-17	37.5%	18-34	18.75%
Individuals with Disabilities:		Not collected	Refugee or Immigrant:	Not collected	Limited-English Speaking	Not collected
<p>Other:</p> <ul style="list-style-type: none"> Given the context of a teen help line, it is difficult and sensitive to collect demographic data, hence the large number of unknowns in race/ethnicity and age reporting. Gender: female (87.5%), male (12.5%). Most teens don't know their household's income, so Teen Link does not collect that information. The program does not collect zip code information. 						

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Regarding question 4, please provide the credentials for the program staff.
<p>If by credentials, you mean advanced degrees or being professionally certified/licensed, we do not require those for Teen Link staff. Our minimum requirement is a B.A. or equivalent experience working with youth. Teen Link is not a mental health program like our Crisis Line and we do not portray it as such. For clinical issues that might arise, consultation is always available (24/7) from a Crisis Supervisor who is a Mental Health Professional, or the Clinical Director.</p> <p>Teen Link is a youth program. We want Teen Link staff to have had experience on a crisis line and/or working with youth. Our Teen Link Manager has college experience but has not completed his work for a degree. Three of our staff members have B.A.'s and one is working on her B.A.</p>	
2.	Please describe the diversity of Teen Link's teen volunteers. What is Teen Link doing to increase diversity among its teen volunteers?
<p>Currently, Teen Link has 47 youth volunteers of which 20% have a culturally diverse background – three have a Middle-Eastern background, three are of Asian/Pacific Islander descent, two are of Eastern African descent and two have a Hispanic/Latino background. Additionally, we have three teens that identify as LGBTQ. We also have six teen volunteers who live in Bellevue.</p> <p>In the past two years, we have made a concerted effort to reach out to youth of color, and other youth who may not consider themselves "mainstream," to include them in Teen Link. One way we have done this is to revise our Teen Link volunteer materials to make them more inviting and less "business-like" with lots of requirements that need to be met. For example, we have lowered the hours of community service a teen needs to do before being trained as a phone worker and this has been successful. We have also been doing more outreach (street fairs, community festivals, school fairs) and youth suicide prevention trainings in schools that have a high population of lower-income students and youth of color. These strategies have been successful in attracting diverse youth. We just revised Teen Link's visual brand to a more colorful and</p>	

whimsical style that we believe will attract more interest in Teen Link. We are also building a collaboration with the Boy's and Girl's Club to be more active in their clubs, and we believe this will increase the diversity of the teens who volunteer with Teen Link.

3. Why doesn't Teen Link collaborate with Ground Zero?

We do! Over the years we have been very active with Ground Zero. They are on our list of youth organizations we regularly contact. We provide them with our posters and our free Where To Turn for Teens resource guides. We have a meeting established for August to discuss how we can be more helpful to their center or if they would like to schedule a youth suicide prevention training. In 2007, Teen Link did a youth suicide prevention training geared for agency staff working with youth. This was through the auspices of the Eastside Community Network and those attending included staff from Ground Zero Teen Center, KTUB and Bellevue Boy's and Girl's Club. We welcome opportunities to develop stronger relationships with youth organizations serving Bellevue youth.

4. Regarding question 19, the Commission would like more detail about the decrease in fundraising revenue between 2008 and 2009.

The 2008 contribution amount is \$90,000 because we are carrying forward a \$40,000 Seattle Foundation grant and another \$15,000 grant that we received in late 2007 as revenue to be spent in 2008. This \$55,000 is to pay for two new staff members to do outreach and training in the schools. The King County Council gave us additional funding for the 4th quarter of 2007 and the 1st quarter of 2008 to hire two staff members. They anticipated that the funding to pay for these staff members would come from the King County Mental Health Sales Tax Levy, and would flow to us starting in April 2008. Unfortunately, it will not start until October 1st so the grant money was released from our temporarily restricted Teen Link fund to provide the "bridge" funding for this year. If this \$55,000 is subtracted from the \$90,000, our fundraising goal for Teen Link is \$35,000. We also have several grants pending that will help us meet our goal. We hear from these grantors in November or December. We are confident that we will meet our fundraising goal for Teen Link as each year we have been able to raise \$40-45,000.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	57	Contract #	GF187	Continuum*	IP
Agency Name	Eastside Domestic Violence Program				
Program Title	Community Advocacy Program				
Program Description	The Community Advocacy Program (CAP) provides advocacy and support to survivors of domestic violence in the community via crisis line, advocacy based counseling, support groups, legal advocacy, and children's services. Education and outreach to raise awareness of domestic violence is also provided.				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1985	Funding Request: 2009	134,155
Awarded 2006	119,952	Total Program Cost	873,436
Awarded 2007	123,551	% Request to Total Program Cost	15.36 %
Awarded 2008	127,505		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	18,940	Redmond	49,345
Issaquah	18,940	Sammamish	10,530
Kenmore	7,345	Shoreline	
Kirkland	47,825	Woodinville	7,395

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Other Cities	4,000	DSHS Marginalized Populations	50,000
King County Women's Program	170,330	Agency Resources	228,524
DSHS (CSO)	20,800	In-Kind Contributions	102,607
Service Feeds	2,700		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Advocacy Sessions	54	50	40	80.00%
Outreach	983.5	500	536	107.20%
Crisis Calls	1,524	1,340	794	59.25%
Group Session	656	800	486	60.75%
Case Management	2,788	3,419	1,774	51.89%

Comments

This program is on track to meet or exceed all service unit goals.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Percentage of clients who have utilized community resources to which they were referred.	77	77	77	100.00%
Percentage of clients who think their level of personal safety has improved.	77	77	77	100.00%

Comments

Measure 1 corresponds to the outcome statement, "Increasing options available to survivors of domestic violence and their children." This measure is based on client progress reports.

Measure 2 corresponds to the outcome statement, "Increase interpersonal safety of survivors of domestic violence and their children." To measure this outcome, the program relies on staff assessment upon client's exit from the program.

STAFF COMMENTS**Need for Program (Question 1)**

- As noted in the Needs Update, an estimated 90,750 incidents of intimate partner violence occur in King County each year. In East King County, the rate of reported domestic violence (DV) crimes is 25 per 100,000 residents. 95% of all domestic victims in Bellevue are women and children.
- In the 2007 One Night Count of homeless people in King County, 1,098 people accessing shelter and transitional housing had experienced domestic violence or abuse within the past year.
- According to the *National Coalition Against Domestic Violence*, because a victim of domestic violence will often leave her abuser multiple times before she finally escapes the violence, she and her children may experience multiple periods of homelessness.
- Calls from DV victims referred to EDVP by the Crisis Clinic of King County increased from 427 in 2005 to 719 in 2006.
- Abusive behavior is learned as a child and DV has long-term detrimental effects on children.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Homelessness because the program provides needed services and referrals to DV victims to help prevent homelessness.
- EDVP's Community Advocacy Program (CAP) meets immediate need by providing victims of domestic violence with a comprehensive set of support services including crisis intervention, legal advocacy, support groups, and safety education and planning assistance.
- The program provides community education and trainings to the general public as a way to increase knowledge of the dynamics of violence, raise awareness, and learn about mutually respectful family relationships.
- The program offers specialized services for Spanish speaking victims of domestic violence and their children including support groups and advocacy services provided by bilingual, bicultural staff.

Program Accessibility (Questions 5-8)

- All of EDVP's services are provided to survivors of domestic violence and their children at no charge.
- EDVP's crisis line is open 24-hours a day and has a toll free number.
- EDVP is ADA compliant and TTY accessible.
- The program office is located within 1-2 blocks of several major public transportation routes and can offer clients assistance with bus tickets and taxi vouchers.
- EDVP helps everyone who calls on the crisis line with immediate information, referral, and advocacy-based counseling. Individuals usually wait 1-2 weeks for face-to-face advocacy.
- EDVP offers a women's and children's support group in Spanish, does increased outreach to the Latino community, and offers other specialized services for Spanish speaking program participants.
- Ability to provide interpretation and translation services is high. One program staff person is bilingual and bicultural in Japanese, two are bilingual and bicultural in Spanish and the program is in the process of hiring more multilingual staff. Agency staff speak Japanese, Malayalam and Hindi. EDVP has about 12 bilingual volunteers and they contract with interpretation services as needed.
- Increasing lingual and cultural accessibility is a primary goal for EDVP. EDVP's Latino program has been a huge success with a rapidly growing number of participants, and they will base programs for other language or cultural groups on its structure. In addition, the program is prioritizing bilingual applicants in their hiring.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- EDVP has been providing DV services since 1982. EDVP has successfully operated the community advocacy program since 1990.
- The director and managers all have BA degrees and several years experience with EDVP. Most advocates have a BA and 1-4 years of DV or related social service and counseling experience. Several of the program staff have either multiple bachelor's degrees or MSWs. All direct service staff are required to have at least 20 hours of DV and advocacy based counseling training before working directly with clients, and must have 30 hours per year of ongoing training.
- The proposed outcomes for 2009-10 are worded slightly different from those reported in 2007-08, but capture essentially the same outcomes. The outcome statements for 2009-10 are "adult victims of abuse/violence are able to meet safety needs" and "adult survivors of domestic violence develop/enhance skills/values/attitudes that support self-determination."
- Of the 18 agency board members, 11 are Eastside residents, and of these, three are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- EDVP works closely with Youth Eastside Services, Seattle Mental Health, Hopelink, and North and East King County shelter and housing providers. EDVP also partners with DSHS and DCFS to provide support for DV survivors who are accessing TANF and other economic resources.
- As part of the King County Coalition Against Domestic Violence, EDVP works closely with New Beginnings, Salvation Army, YWCA, and DAWN. EDVP has collaborative projects with Consejo, Chaya, among others.
- EDVP services fall under the King County Ten-Year Plan to End Homelessness.
- EDVP has well-balanced sources of revenue with funding from eight North and East Cities, county and federal sources, as well as fundraising and in-kind contributions.
- The City of Bellevue currently funds this program (under a slightly different name: Intervention, Advocacy & Education Services) as well as one other program of this agency, My Sister's Home Emergency Shelter, for total annual support of \$161,026 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- In 2009, the five different service units are increasing in cost by about 5%, except one, which is increasing by about 10%. All service units were calculated based on estimated total program budget divided by anticipated service levels. By far, the most expensive service unit is an advocacy session, which is \$295 for a one to three hour face-to-face session involving advocacy-based counseling, safety planning, and resource and referral. For a one hour session, this cost is high, but for a three hour session, it would be reasonable.
- Bellevue funding will be used for personnel costs.
- Request is 15.4% of the total program budget, while Bellevue residents make up 26.1% of the total clients served.

Appropriateness of City Involvement

- According to the Needs Update, only 2-12% of women affected by domestic violence receive face-to-face services.
- The Needs Update identified a gap in low cost legal services for Domestic Violence survivors.
- This program fits within Bellevue's human services continuum as an intervention/prevention activity for the City to consider continued funding.

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OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 115 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	47%	Hispanic, Latino	23%	Black, African-American, African	10%
Age:	18-34	48%	35-59	47%	60-74	4%
Individuals with Disabilities:		23%	Refugee or Immigrant:	35%	Limited-English Speaking	24%

Other:

- Gender:* 100% female
- Income:* very low (72%), low (9%), moderate (3%), above moderate (6%), unknown (10%)
- Zip codes:* 98007 (35%), 98006 (20%), 98008 (18%)
- 73% of clients live in households with children and 27% live in households without children

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Question 22 says that "the agency will not be able to sustain the 15%-25% annual increases in benefits costs indefinitely." The Commission would like to know where the 15%-25% figure comes from.
Eastside Domestic Violence Program utilizes a broker each year to negotiate the medical, dental, and short term disability benefits offered to employees. In previous years, the agency has tried to control the increases while minimizing the impact on employees by switching benefit carriers and adjusting plan benefits. The 15%-25% increase estimate is based on the expert opinion of our benefit broker.	

2009-10 Human Services Fund

STAFF REVIEW

Application # 57

Agency: EDVP

Program Name: Community Advocacy Program

Goal # 3

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	58	Contract #	GF201	Continuum*	IP
Agency Name	King County Sexual Assault Resource Center				
Program Title	Comprehensive Sexual Assault Services				
Program Description	Comprehensive and integrated services for victims of sexual assault, their families and the community, including prevention education and training. All victim services provided in English and Spanish.				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1986	Funding Request: 2009	30,473
Awarded 2006	27,303	Total Program Cost	2,692,400
Awarded 2007	28,122	% Request to Total Program Cost	1.13 %
Awarded 2008	29,022		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	2,625	Redmond	5,623
Issaquah	6,090	Sammamish	2,730
Kenmore	3,995	Shoreline	5,465
Kirkland	9,253	Woodinville	4,725

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Other Cities	305,949	King County Women's Program	465,607
King County Prosecutor	52,530	Office Crime Victim's Advocacy/DTED	582,457
Child Abuse/VOCA	18,000	Parent Child Interactive Therapy/DSHS	24,000
TBD	34,778	Agency Resources	791,550
Foundations	194,250	United Way	126,100
Service Fees	26,130		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
24hr Crisis Intervention: Information and Referral Calls	61	65	17	26.15%
Legal Advocacy Cases	27	4	19	475.00%
Case Management Cases	38	6	12	200.00%
Prevention, Education and Training: Participant Hours	450	25	189.5	758.00%

Comments

This program has exceeded three of four service unit goals, and continues to service Bellevue residents with funds from other sources. The program is not on track to meet the goal for 24hr crisis intervention information and referral calls. The program notes that total calls to the resource line are lower, but running slightly higher than they were for the same period in 2007. The program knows that more people are using the website (www.kcsarc.org) for information, rather than calling the resource line.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Participants say they know who to call about safety issues in their community. 1b. Participants can identify what prevention/safety opportunities exist in their community.	100	100	95	95.00%
2a. Victims/family members are given appropriate referrals and assistance in connecting to other services. 2b. Victims/families indicate that the 24hr resource line is helpful. 2c. Victims/families indicate that the services they experience are helpful.	955	955	836	87.54%

Comments

Measures 1a - 1b correspond to the outcome statement, "Education participants have increased knowledge and skill about how to reduce the risk of sexual assault." These measures are based on client surveys. The program notes that they are exploring the option of having online evaluations of education presentations. The timeline for implementation would be January 2009.

Measures 2a - 2c correspond to the outcome statement, "Victims and their families can take the next steps to respond to/address a sexual assault." These measures are based on client reports.

STAFF COMMENTS**Need for Program (Question 1)**

- Studies suggest that 33% of girls and 20% of boys are sexually assaulted by age 16 and 33% of women experience assault as an adult.
- In a 2003 study conducted by KCSARC 68-72% of respondents indicated sexual abuse/assault is a significant issue in our community yet only 30% said they would seek information and assistance if they were concerned about their own safety of someone they know was victimized; fewer said they would seek help for themselves.
- The *Needs Update* noted that as of July 2007, there were 41 CPS referral cases reported to the Bellevue Police Department. CPS only deals with cases of sexual abuse when the perpetrator is a family member.
- According to a recent report, 80% of women and 30-50% of men with developmental disabilities have been sexually assaulted. KCSARC has specialized in providing advocacy to this population.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- KCSARC's Comprehensive Sexual Assault Services program provides comprehensive and integrated services for victims of sexual assault and their families. The program also provides prevention and education services.
- In North and East King County, KCSARC primarily serves adult and teen victims because they coordinate with CRC, which serves child victims.
- Program components include 24-hour crisis intervention and resource information, legal & medical advocacy, case management, family services, individual & group therapy, and prevention & community education.
- Use of the internet is now a primary way for adults and teens to access information and potentially on-going services. Hits on KCSARC's website have increased significantly.
- Services are provided through website, phone and in person. Prevention, community education, and professional training is regularly provided at specific sites in the Lake Washington School District and Bellevue Community College.

Program Accessibility (Questions 5-8)

- There is no charge for services provided to victims and their families. Most educational programs are provided at no cost, but some fees are charged for trainings.
- Agency offices are ADA compliant and have TTY services. For the elderly or clients with disabilities, KCSARC will meet with clients in their home.
- The program office is on bus lines and KCSARC provides taxi vouchers as needed.
- There are no waiting lists except for parent education services and training. There is limited capacity for therapy, and in the interest of the client, KCSARC refers to other resources rather than placing clients on a waiting list.
- Staff receives training on cultural differences and perspectives. All services are offered in English and Spanish.
- Ability to provide interpretation and translation services is high. Four program staff are bilingual and bicultural in Spanish and paid or pro-bono translation is accessed as needed.
- To improve accessibility and cultural competence, KCSARC hopes to hire an African American therapist, but funding has not been secured for this position. Also, in the next two years, KCSARC plans to translate printed materials into languages in addition to Spanish.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- KCSARC has provided services to victims of sexual assault for 32 years. KCSARC has successfully held contracts with Eastside cities since 1980.
- KCSARC is an accredited Community Sexual Assault Program (CSAP). All therapists are licensed Masters' level therapists. Most staff have either a bachelor's degree or graduate degree and have several years experience in sexual assault work.
- Outcomes for 2009-10 are slightly different than those reported for 2007-08 because the program no longer plans to measure the case management outcome, which assessed the "percent of clients who indicated that services helped them access needed services and understand the needs of the victim/family member."
- Of the 25 agency board members, eight are Eastside residents, and of these, six are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- KCSARC has interagency agreements with the Refugee Women's Alliance, ACRS, API Family Safety Center, Abused Deaf Women's Advocacy Services, and Consejo.
- Regional partnerships include the Special Assault Network, Youth Eastside Services and North Star Jr. High, Seattle-King County Health Department, Harborview Center for Sexual Assault and Traumatic Stress, and Safe Schools Network.
- KCSARC is a member of the Sexual Assault Network of King County, KCSARC is the coordinating agency for the countywide Sex Offenders Management Team as for the Ten-Year Plan to End Homelessness, and a member of the oversight committee for the Mental Illness and Drug Dependency action plan.
- KCSARC has diverse funding support. In 2008, KCSARC received funding from eight North and East Cities, federal, state, county, United Way, fundraising, in-kind contributions, private sector sources, and service fees. For 2009, KCSARC is requesting funding from all the same sources with the addition of Bothell.

Cost Effectiveness (Questions 14, 19-24)

- Service unit costs are expected to increase by an average of 3.4% in 2009. The program determines unit costs for legal advocacy and case management per case (not per hour). The unit cost for legal advocacy is \$3,152, and the average case is 50 hours, so the cost per hour is \$63.04. Compared to a typical cost for an hour of legal advocacy, this is low. Case management can be broken down to \$67 per hour, which is reasonable.
- Bellevue funding will be used for personnel costs, rent and utilities, telephone, and conference/travel/training.
- Bellevue request is 1.1% of the total program budget, while Bellevue residents make up 3.1% of the total clients served and 12.4% of the total hours of prevention education and training.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as an intervention/prevention activity for the City to consider continued funding.

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OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of 82 Bellevue clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	59%	Asian, Asian-American	13%	Hispanic, Latino	9%
Age:	Unknown	39%	18-34	18%	35-59	16%
Individuals with Disabilities:		15%	Refugee or Immigrant:	1%	Limited-English Speaking	5%
Other: <ul style="list-style-type: none"> <i>Gender:</i> female (87%), male (13%) <i>Income:</i> unknown (48%), very low (21%), low (5%), moderate (20%) Zip code information not collected. All 82 are Bellevue residents, 99% East Urban and 1% South Urban. 						

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	<p>The response to question 2 (b) indicates that only 5% of the program's clients do not have English as a first language. This number is low in comparison to the number of people in Bellevue whose first language is not English. What is the program doing to ensure that this population is being served?</p>
<p>Increasing access to people whose first language is not English remains a challenge. KCSARC undertakes the following to insure outreach:</p> <p>Increasing the visibility of Dando Voz for the Hispanic/Latino community.</p> <p>Working with our partner agencies- Refugee Women's Alliance, Asian Counseling and Referral Services and Chaya to cross refer and provide co-advocacy where possible</p> <p>Increasing materials in different languages and reminding callers/clients/audience that we routinely use interpreters to insure access</p> <p>Participating in coalitions, forums and other outreach events to promote conversation about sexual assault and sexual violence- a topic that is often difficult for new comers to discuss</p>	
2.	<p>The response to question 3 refers to Dando Voz. Who or what is Dando Voz, and what is the connection to this program?</p>
<p>Dando Voz is "Giving Voice" in Spanish and is a unique program of KCSARC. In this program all services provided to victims and their families are provided in Spanish, in a culturally and linguistically appropriate manner. This program goes beyond mere translation, but has adapted each service to be provided in a manner suitable to the Latino/Hispanic culture. KCSARC has 4 full-time bi lingual, bi-cultural staff (therapist and legal advocates) in Dando Voz and it is the only integrated sexual assault specific program for the Latino/Hispanic community in King County.</p>	

3.	The Commission would like further explanation of the chart in question 11. For example, how do hours translate into unduplicated clients served?
I apologize for the confusion in this chart. The numbers represent Clinical/advocate cases (represented by 95 cases for Bellevue in 2009) and hours of prevention education (170 hrs). The average number of hours per type of case is detailed in 14c	
4.	Also regarding the chart in question 11, what is "other" and why are the numbers in this row so large?
Other includes Seattle (where we have some large educational initiatives) and South county, where we provide both clinical/advocacy services and prevention education	

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	59	Contract #		Continuum*	IP
Agency Name	Refugee Women's Alliance				
Program Title	Domestic Violence Support Groups				
Program Description	ReWA's culturally and linguistically appropriate Domestic Violence Support Groups provide emotional and legal counseling to survivors, reduce barriers, and build skills to help clients live lives free of domestic violence.				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse	New or Ongoing?	New		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	24,747
Awarded 2006		Total Program Cost	38,356
Awarded 2007		% Request to Total Program Cost	64.52 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State	13,609		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Comments				
No data available.				

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Comments				
No data available.				

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, immigrant women often suffer higher rates of battering than U.S. citizens.
- The Needs Update noted that a study done by the City of Seattle found that the lack of information available in languages other than English and limited numbers of bilingual staff are two of the primary barriers to DV services for non-English speakers.
- Many refugee and immigrant women lack English proficiency and cannot access resources to break cycles of violence. Many also lack knowledge about legal protections due to their immigration status and fear of deportation.
- In order to effectively address DV in refugee and immigrant communities, survivors need social services tailored to their cultural experiences and language needs.
- According to the Needs Update, 21% of Bellevue's immigrant population is European, and of the Indo-European languages, Russian is the most commonly spoken.
- Currently, the needs of Eastern European refugees and immigrants are not being met through the existing agencies and programs in Bellevue. Neither EDVP nor Consejo have the linguistic and cultural capacities to serve Eastern Europeans.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Homelessness, specifically by providing services and referrals to domestic violence victims to help prevent homelessness.
- The Refugee Women's Alliance (ReWA) Domestic Violence Support Group Program provides culturally and linguistically appropriate domestic violence support groups for Eastern European refugees and immigrants. The support group program provides emotional and legal counseling to survivors, reduces barriers, and builds skills to help clients live lives free of domestic violence.
- The program consists of two 10 week support groups in one year. Support groups are conducted in the native language. The support group facilitator provides counseling, education, and follow-up ongoing advocacy. The clients take pre- and post-tests to evaluate their knowledge about domestic violence and to evaluate their knowledge gain.
- There are no data on the numbers of Eastern Europeans experiencing DV in Bellevue, but ReWA's intake records indicate that Eastern Europeans are the largest group accessing its domestic violence services.

Program Accessibility (Questions 5-8)

- ReWA's Domestic Violence Support Group services are free. In addition, ReWA provides bus passes and free childcare.
- The planned office location is ADA compliant. ReWA's main office has TTY services.
- Clients are referred to the support groups through ReWA case managers and other nonprofit organizations. In the event of waiting lists, ReWA will prioritize clients according to the urgency of the situation.
- Ability to provide interpretation and translation services is high. All program staff are bilingual and bicultural, and agency staff members speak 28 different languages. Due to strong language capabilities, ReWA does not use paid interpreters outside the agency.
- ReWA's Domestic Violence Support Groups are run in the native language of the clients attending. Program staff are bilingual and bicultural and understand the experiences and needs of the refugees and immigrants. All educational materials are written in the group's native languages.

- The agency plans to expand accessibility by establishing permanent physical facilities in Bellevue, increasing the number of services available, and providing extensive culturally-based outreach.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- ReWA's Domestic Violence program has been in operation since 1981, and has received local recognition. Since 2002, ReWA has provided culturally and linguistically appropriate support groups for refugees and immigrants in Seattle and Shoreline. To date, ReWA has successfully conducted eight single-language support groups.
- ReWA has extensively researched "best practices" for delivery of support group services to refugees and immigrants, and published a handbook in 2005.
- Outcome data gathered from pre- and post-support group tests indicate a high success rate:
 - 1) 80% of clients complete DV support groups with enhanced tools for achieving personal safety,
 - 2) 85% of clients complete DV support groups with increased knowledge about their legal rights, and
 - 3) 85% of clients complete DV support groups with increased knowledge about available community resources.
- Outcomes proposed for 2009-10 are the same as the three outcomes listed in the data above.
- The ReWA staff members that will work on the Domestic Violence Support Group Program all have several years experience in domestic violence and/or sexual assault services, two are multi-lingual, and one has a Master's degree in human services.
- Of the eight agency board members, one is an Eastside resident and none are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- ReWA's Domestic Violence program coordinates service delivery through a partnership with EDVP. EDVP provides transitional housing for ReWA clients and ReWA provides linguistically and culturally competent advocacy services for EDVP clients.
- ReWA's DV Support Group Program is a part of the Ten-Year Plan to End Homelessness through supporting stability and independence.
- ReWA is requesting funds from the City of Bellevue and the State to fund this DV Support Group Program. The attached revised budget shows the request from the State.

Cost Effectiveness (Questions 14, 19-24)

- The unit cost for a support group hour is \$30.93. A support group hour is defined as a 60 minute session with a Support Group facilitator and Support Group Assistant. The unit cost is calculated by dividing total program budget by the number of service hours administered.
- Bellevue funding will be used for all program costs.
- Request is 65% of total program budget (see revised budget), while Bellevue residents make up 94.2% of the total clients served. However, on the application, the number of Bellevue clients served may be a typo (it says 65 of 69 clients are from Bellevue, but the additional 4 clients served are not assigned).

Appropriateness of City Involvement

- According to the Needs Update, only 2-12% of women affected by domestic violence receive face-to-face services. ReWA could help increase the numbers of survivors who are able to access services.
- This program fits within Bellevue's human services continuum as an intervention/prevention activity for the City to consider funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of 12 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	100 %	Hispanic, Latino	0%	Black, African-American, African	0%
Age:	18-34	67%	35-59	33%	0-5	0%
Individuals with Disabilities:		0%	Refugee or Immigrant:	100%	Limited-English Speaking	100%
Other: <ul style="list-style-type: none"> <i>Gender:</i> female (100%) <i>Income:</i> very low (83%), low (17%) <i>Zip Codes:</i> Other King County (92%), 98008 (8%) 						

Comments / Questions**Staff Site Visit Notes:**

Human Services Manager Emily Leslie and Grant Coordinator Joseph Adriano visited the new Bellevue office of Refugee Women's Alliance (ReWA) which is located in the Baha'i Center in the Crossroads neighborhood. ReWA apparently rents space at this building on an as-needed basis, e.g. for support group meetings, etc. In attendance were four program managers: Jeff Sikora, Carlin Yoophum, Amina Ahmed, and Maggie Sung.

ReWA is a multi-service agency covering a broad spectrum of services, based on the needs of their refugee and immigrant clients. The numerous applications submitted to Bellevue are reflective of the types of services they offer in other parts of King County. Increasingly they are seeing clients from Bellevue who have been traveling to their Seattle office for services, including Middle Eastern (Iraqis, Iranians), Latinos, Russians/Ukrainians, and Africans.

In response to a question about their collaboration/coordination with other Bellevue agencies, they indicated they work with Hopelink, Jewish Family Service, Eastside Domestic Violence Program, Bellevue Community College, DSHS, Asian Counseling and Referral Service, and Chinese Information and Service Center, to name a few. They were informed of the various provider coalitions on the Eastside, e.g. Alliance of Eastside Agencies, Eastside Refugee and Immigrant Coalition (ERIC), Eastside Homelessness Advisory Committee (EHAC), etc. but ReWA seemed to have limited involvement in them at this point in their expansion to this geographic area. They were also unaware of the City's Mini-City Hall at Crossroads Mall, which is a hub for immigrants and refugees seeking services. However, their location on NE 8th is ideal since it is across from the Mall and within walking distance of DSHS, Jewish Family Service, Youth Eastside Services, Salvation Army, Kinderling Center, and other agencies.

When asked to prioritize their application requests, they indicated it would be difficult to do so given the nature of their comprehensive services and how they are interrelated. However, after further discussion, it appeared the requests for the Basic Food Program Outreach (Application #16), Domestic Violence Confidential Housing and Support Groups (Applications #17 and #59) and possibly the Parent Education (Application #49) programs are the ones that may address the greatest needs as well as have the greatest impact in serving Bellevue immigrant and refugee residents.

Persons signed up by ReWA for the Basic Food Outreach (Food Stamp) program are automatically eligible for free training at BCC through the State Food Stamp Employment & Training (FSET) program with a goal of employment. It is also a point of entry to other services offered by ReWA or other agencies. This outreach is not being done by any other agency since Hopelink discontinued it. The Domestic Violence Support Groups are currently operating in Bellevue and funds would allow these to continue and be expanded, along with the establishment of confidential DV housing in two apartment units. The Parent Education program would address the need for parental involvement by immigrants and refugees who have language and cultural barriers. All three of these programs address the Human Services Commission's focus areas of homelessness or early learning and school readiness.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Please submit a revised budget that includes the 2008 program budget for ReWA's Domestic Violence Support Groups.
Please find budget attached.	

2.	Regarding question 4, please provide the credentials for the program staff.
<p>ReWA's s culturally and linguistically competent Domestic Violence Support Group will be staffed by .35 FTEs.</p> <p>Service Design, Coordination, and Supervision:</p> <ul style="list-style-type: none"> • .05 FTE Domestic Violence Program Director to develop program content and provide supervision of Support Group Facilitator and Support Group Assistant • CREDENTIALS: ReWA's Domestic Violence Program Director has 14 years of experience in domestic violence, 30 hours of sexual assault training, and a Master's in Human Services. <p>Service Delivery:</p> <ul style="list-style-type: none"> • .15 FTE Russian, Ukrainian, and Romanian-speaking DV Support Group Facilitator to deliver support group curriculum, provide group counseling, and provide individual advocacy • CREDENTIALS: ReWA's Russian, Ukrainian, and Romanian-speaking DV Support Group Facilitator has 21 years of experience as a domestic violence victims advocate, 10 years of experience running domestic violence support groups, and an AA degree. • .15 FTE Russian-speaking Support Group Assistant to provide support to the Facilitator • CREDENTIALS: ReWA's Russian-speaking Support Group Assistant has completed 30 hours of Sexual Assault Training, has 2 years of experience in a support group setting, and an AA degree. <p>The cross-cultural communication and language skills, personal experiences, and the educational and social services training of our staff offer an unparalleled level of cultural competency.</p>	

19. Program Revenue and Expenses

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Com- mitted for 2009
North & East Cities		24,747	
North & East Cities Subtotal:		24,747	
Other Cities			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
County (list Dept. / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
State (list Dept. / Program)	12,961	13,609	<input checked="" type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Federal (list Agency / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Foundations			<input type="checkbox"/>
Agency Resources (Fundraising)			<input type="checkbox"/>
In-Kind Contributions			<input type="checkbox"/>
Other:			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
TOTAL REVENUE	12,961	38,356	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
PERSONNEL COSTS			
Salaries	8,033	22,588	13,589
Benefits	1,850	5,195	3,125
OPERATING SUPPLIES			
Office Supplies	1,200	3,700	2,500
Rent and Utilities	500	3,300	2,800
Repair & Maintenance			
Insurance	200	400	200
Postage & Shipping			
Printing & Advertising	150	500	350
Telephone	150	500	350
Equipment			
Conference/Travel/Training			
Dues & Fees			
Professional Services			
Direct Assistance to Indiv.			
Administrative / Indirect Costs	878	2,725	1,833
In-Kind Contributions			
Other (specify below)			
TOTAL EXPENSES	12,961	38,356	24,747
NET PROFIT (LOSS) (revenue - expenses) =		0	<i>should equal subtotal at left</i>

2009-10 Human Services Fund

Agency: REWA

STAFF REVIEW
Program Name: DV Support Groups

Application # 59
Goal # 3

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	60	Contract #	GF193	Continuum*	I
Agency Name	Sound Mental Health				
Program Title	Eastside Behavioral Responsibility Program				
Program Description	The Sound Mental Health Behavioral Responsibility Program provides domestic violence offender treatment.				
Goal Area	3 - Safe Haven from All Forms of Violence and Abuse	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	12,000
Awarded 2006	10,290	Total Program Cost	216,126
Awarded 2007	10,599	% Request to Total Program Cost	5.55 %
Awarded 2008	10,938		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	6,000	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Other: Fees for Service	24,721	Mental Health, Chemical Abuse & Dependency Services	173,405

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Individual Assessment	13.58	80.5	18.83	23.39%
Group Counseling	312	155	88.50	57.10%

Comments

This program is on track to meet the group counseling goal, and is not on track to meet the individual assessment goal. The program does not indicate why they might be behind on individual assessment. A note from the file indicates that the program used to report these two service units combined and recently started reporting individual and group units separately.

In 2007, the goals were treated as if they were still combined. Goals might be refined for 2009-2010 funding.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Completion of DV program and reduced involvement with the legal system/jail.	15	15	11	73.33%

Comments

This measure corresponds to the outcome statement, "Reduction in violent behaviors in the community." The measure is based on program completion data and reports from probation officers, the courts, clients and, when appropriate, victims. The program notes that the hardest part of collecting the data is when the client drops out of the group without warning. The program has been working more closely with probation officers so they can let the program know when a client has gone back to jail and why they were sent back to jail.

STAFF COMMENTS**Need for Program (Question 1)**

- The 2004 King County Task Force on Regional Human Services reported the rate of reported domestic violence in crimes in King County at 79.4 per 100,000.
- What first appears as an isolated act of violence is, in reality, only the beginning of a sequence of related problems that affects children, schools, extended families, places of employment, medical practices and the court system.
- A 20-year study of treatment outcomes indicates that the national success rate, when success is measured by recidivism program completion, is between 53% and 85%.
- A 1998 study concluded that 42% to 47% of DV perpetrators re-offended, half of them within the first six months of a recidivism program.
- The Needs Update noted that first-time domestic violence offenders are typically required to complete an intensive counseling program certified by Washington State. These programs, all geared toward achieving victim safety, hold DV offenders accountable for abusive behavior while teaching healthy behavioral alternatives.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The Eastside Behavioral Responsibility Program (EBRP) is certified in Washington State as a WAC Certified Domestic Violence Perpetrator Treatment Provider.
- EBRP provides treatment for domestic violence offenders. The program has a three-phase design: intake (a mental health/domestic violence assessment), 26 weeks of group attendance, and then six months of individual therapy.
- The program has protocols to ensure victim safety, holding offenders accountable by monitoring adherence to treatment conditions. The program maintains contact with police, courts and probation officers, has psycho-educational anger management classes, and connections with domestic violence victim advocacy programs.
- Individuals are typically referred by the court and services are court-ordered, but the program also enrolls voluntary clients.
- On the human services continuum, the program is a intervention service; however, it can also help prevent escalation and recidivism.

Program Accessibility (Questions 5-8)

- Clients must pay for services, but the program provides a sliding scale and also accepts Medicaid for low income clients. For many years, the funding received from the City of Bellevue have helped to fill the gap between the client's ability to pay and the cost of providing services.
- The agency complies with ADA guidelines.
- Services are provided at Sound Mental Health (SMH) in Bellevue and is accessible by bus lines. Intakes, group and individual treatment are offered at various times throughout the day and in the evenings.
- SMH provides an intake appointment within 10 days of referral. There is no current waitlist.
- Ability to provide interpretation and translation is high. Program staff includes one Spanish speaker; agency staff speak Tagalog, Mandarin, Hindi, Spanish, German, and Russian, and interpreter services are used for other languages.
- The agency plans to continue to keep up with language and cultural needs, and for staff therapists to continue to pursue professional development in cultural competency.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- EBRP was established in 1983, and has been certified since 1994.
- The Program Manager is trained as a sexual assault and domestic violence advocate, a minority mental health specialist and a CDP trainer, and has 17 years of clinical experience. The staff therapist is a DV Offender Treatment Supervisor and a Victim Liaison Specialist.
- As a program at Sound Mental Health, the EBRP program has access to many in-house services and programs including psychological testing, psychiatric evaluations, medication prescription and management, chemical dependency assessments and treatments, clinical case workers, and marriage and family therapists.
- A 2004 Seattle Municipal Court study reported the EBRP success rate at 87.5%.
- EBRP has a 60-70% program completion rate, which is far above the national average of 10%.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-08, with the addition of tracking the recidivism rate.
- Of the 17 agency board members, four are Eastside residents, and of these, three are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- EBRP is in close collaboration with municipal and state judicial and corrections systems, Mental Health Court, Family Court, Child Protective Services (CPS), and the Department of Social and Health Services. EBRP also has referral systems in place with other agencies.
- Program staff attend various community meetings, including the Eastside Domestic Violence Intervention Committee and a monthly best practices group meeting. EBRP is a member of a statewide coalition of DV providers and Sound Mental Health is a member of the statewide Domestic Violence Fatality Review Committee.
- Sound Mental Health is actively involved in the Ten-Year Plan to End Homelessness.
- EBRP receives revenue from Bellevue, Kirkland, the County, and fees for services.
- The City of Bellevue currently funds two other programs of this agency, Subsidized Counseling Services and Wrap Around Services for At-Risk Youth, for total annual support of \$70,466 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- The service unit is a one-hour counseling session (group counseling is counted as five client hours). The cost per unit in 2008 is \$97.20 and is expected to increase to \$100.52 in 2009, which is a 3.4% increase. The service unit cost is calculated by dividing the total program cost by the total number of service units.
- City grant funds provide a \$45 subsidy for each client for each service hour.
- Bellevue funding will be used for personnel costs.
- Request is 5.6% of total program budget and Bellevue residents make up 5.6% of the total clients served.

Appropriateness of City Involvement

- The need for affordable treatment programs for domestic violence offenders is identified in the Needs Update. EBRP is the only program of its kind funded by the City of Bellevue and the program reports that the Bellevue funds provide a much needed subsidy for clients who would otherwise not be able to afford the service.
- This program fits within Bellevue's human services continuum as an intervention activity for the City to consider continued funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of 17 clients reported in 2007)						
Race/Ethnicity:	White or Caucasian	88%	Multi-Racial	6%	Black, African-American, African	6%
Age:	18-34	53%	35-59	47%	0-5	0%
Individuals with Disabilities:		0%	Refugee or Immigrant:	0%	Limited-English Speaking	6%
Other: <ul style="list-style-type: none"> Gender: female (6%), male (94%) Income: very low (82%), low (12%), moderate (6%) Zip codes: 98007 (47%), 98005 (12%), 98008 (6%) 						

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Regarding the response to question 1, the Commission would like to understand the local (North & East King County and/or Bellevue in particular) need for the program. Please demonstrate the local need.
<p>In 2007 the Bellevue Human Services Needs Update has been organized using five community goal areas. The Sound Mental Health Eastside Behavioral Responsibility Program responds to Goal #3: Safe Haven from All Forms of Violence and Abuse, including:</p> <ul style="list-style-type: none"> domestic violence child abuse and neglect sexual assault, rape and child sexual abuse <p>Between January 1, 1997 and June 30, 2006, 359 people were killed by domestic violence abusers in Washington State. In 2005, 50% of women who were murdered in Washington were killed by their current or former husband or boyfriend. In 2003, 11,968 domestic violence offenses occurred in Washington, including 16 murders, 82 rapes, 1,173 aggravated and 7,052 simple assaults, and 3,114 violations of protection/no contact orders. In 2006 the Bellevue police served 1,083 Protection Orders for domestic violence issues. In 2007 the Bellevue police report listed 64 violent crimes, 2,073 crimes against property and 2,137 Part I offenses. Assaults and crimes against property are not categorized in crime reports under domestic violence. But given that the 2004 King County Task Force on Regional Human Services reported the rate of domestic violence crimes in King County at 79.4 per 100,000 one can presume based on these and the number of protective orders served in 2006 that a proportion of the crimes were committed in Bellevue.</p> <p>Domestic violence (DV) and child maltreatment are public health issues that permeate every community in Washington State. Studies at the national and local levels have documented the co-occurrence of DV with child maltreatment. The National Family Violence Survey of 1985 revealed that 50% of the fathers who physically abused their partners three or more times in the year of the study had also physically abused their children three or more times that year. Many families referred to Child Protective Services (CPS) intake for child maltreatment concerns also have identified DV concerns. With a study conducted on</p>	

Washington State CPS cases, researchers have estimated that 47% of the referrals accepted for CPS investigation have some indication of adult DV in the child's home. The researchers also found that these CPS referrals with DV indications were more likely be reported for emotional maltreatment, have multiple types of abuse and neglect risk factors, have higher rated risk factors, have multiple prior CPS referrals, and were more likely to be substantiated for abuse and neglect. The increased risk of harm with co-occurring DV and child abuse was also found with a 2002 retrospective study from children and youth in the Seattle Public School system. Children experiencing child abuse and DV exposure were significantly at greater risk of poor academic performance as compared to children who has DV exposure alone.

In the most lethal forms of domestic violence, children can witness a homicide in their home or may even be murdered themselves. The Washington State Coalition Against Domestic Violence reports that half of the women murdered by an intimate partner from January 1997 to June 2004 had children living with them. In 63% of these cases, children were in the home when the murder occurred, and in 43% of these cases the children witnessed their mother's murder. Five percent (n=8) of these children were murdered along with their mothers.

2. In the response to question 18, it states that the program tracks recidivism rates as an outcome. The Commission would like to see these outcome results.

A primary measure of effectiveness is the number of clients who complete the program. The national average of persons completing DV programs is 10% (Gondolf & Foster, 1991). EBRP is far above the national average with a 60-70% completion rate. In addition, various outcome criteria involve 1) reduction of denial/minimization scores as tracked from program intake to program exit; 2) reduction of blaming scores from intake to exit; and 3) increase in the ability to articulate alternative behaviors as measured from intake to exit.

All three measurements are on a Likert Scale of rating from 1 (low) to 10 (high) which are assessed by the clinician at time of intake and exit from the program. Reduction in areas 1 and 2, along with an increase in area 3 fulfill the intentions of WAC 388-60 for DV treatment providers, which requires the offender to 1) stop the use of violent acts or threats of violent acts; 2) stop the use of abusive and controlling behaviors; and 3) stop blaming the victim for their own choice of behaviors. These 3 criteria are likewise used to determine the client's progress in the program. . In addition to the Likert Scale used at beginning and end of program an outcome evaluation is conducted with the client by the therapist every 6 months.

Using YTD 2008 figures, six clients successfully completed the intervention program, four clients are currently in their monthly sessions (in the last phase of completion) and two are still in weekly session, two clients dropped out of the D.V. program, and one went to back jail for a violation of a no contact order while in our program. Program staff recognizes that client success is partly built on the close communication with courts and probation and ensuring clients are held accountable.

3. Please explain why Sound Mental Health is asking the City of Bellevue for a 9.7% increase in funding for this program.

Though facing steadily increasing costs, the program has received no financial increases in four years.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	61	Contract #	GF172	Continuum*	I
Agency Name	Asian Counseling & Referral Service				
Program Title	Asian Pacific American Mental Health Project				
Program Description	The Asian Pacific American Mental Health Project seeks to improve the quality of life for low-income, limited English proficient adults who struggle with chronic mental illness, through the delivery of bilingual, bicultural counseling and community-based technical assistance on APA mental health.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	48,240
Awarded 2006	77,352	Total Program Cost	4,945,096
Awarded 2007	42,073	% Request to Total Program Cost	0.98 %
Awarded 2008	43,419		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
City of Seattle	64,736	Federal	30,000
King County	3,720,219	Foundations	35,000
State	545,270	United Way	46,000
Fundraising	21,175	Service Fees	141,522
Work Study	8,224	Seattle Housing Authority	9,000
Reimbursement			

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Counseling Hours	346.92	338	168.39	49.82%
Technical Assistance	73.72	74	39	52.70%

Comments

This program is on track to meet service unit goals by year-end.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. At least 70% of clients will maintain or improve their mental stability/functioning.	1,000	873	739	84.65%
2. Client's level of engagement in age-appropriate activities requiring interaction with fellow community members in the workplace, education, and cultural sites. At least 80% of clients will achieve the outcome.	1,047	918	746	81.26%

Comments

Measure 1 corresponds to the outcome statement, "Mental stability/functioning is maintained/improved." This measure is based on the Global Assessment of Functioning, administered at intake and at anniversary reviews, which considers psychological, social, and occupational functioning on a continuum of mental health.

Measure 2 corresponds to the outcome statement, "People with mental illness engage with others." This measure is based on the ACRS client demographic form and the Re-Tiering form (a re-assessment form to ensure qualification for subsidized mental health).

STAFF COMMENTS**Need for Program (Question 1)**

- According to the 2000 Census, between 26-29% of Asian Pacific Americans (APA) in Bellevue are linguistically isolated and 12% of Asians 18-64 do not speak English well, or not at all.
- Between 70-74% Asians in Bellevue are foreign born, and up to 30% are not US citizens.
- Utilization rates by APA of mental health services are low compared to the prevalence of mental illness in APA communities. This is due to a combination of the stigma attached to seeking help for mental illness in the APA community, as well as the disparities that exist in the availability of health services in general, and specifically, mental health services, for communities of color.
- The Needs Update reports that providers, consumers, and participants in community conversations all emphasize the growing need for bilingual, bicultural mental health services.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, particularly mental health, for uninsured or underinsured people of all ages.
- The program has a two-fold approach to providing bilingual, bicultural mental health services to limited English speaking APA adults who are chronically mentally ill. First, they provide intake, assessment, treatment and service coordination, and follow-up for their clients. In addition, the program provides technical assistance, including consultation and training, to non-APA human service providers, as well as community groups so this population can be served otherwise in the community, when needed. In doing so, this program provides a very comprehensive approach which meets the immediate need.
- The program design is appropriate to address the stated problem. Although primarily an intervention model, it is also preventative, as treating chronic mental illness within a cultural relevant context has been shown to decrease hospitalizations, which have costly economic consequences not only for the individual but also for the community in loss of productivity.

Program Accessibility (Questions 12-15)

- The counseling program is very accessible to Bellevue residents as ACRS maintains an Eastside office, and also will meet with clients in their homes, and virtually anywhere in the community that clients wish to meet. Clients also are given bus tickets to attend sessions, as needed.
- The consultation program is also very accessible, providing services during office hours, some evenings, by phone, in-person, for specific clients, or on general issues, to groups such as schools, or in public venues.
- ACRS facilities are ADA accessible, and have TTY technology for the hearing impaired.
- ACRS responds to clients within one working day of their request for services.
- Non-Medicaid eligible clients, frequently seen among recent immigrant groups, can receive mental health services at no cost or for very minimal fees at the bottom of the sliding fee scale. ACRS also serves clients with health insurance.
- Program staff's ability to provide direct interpretation and translation services is high. 83% of ACRS Mental Health staff speak languages in addition to English; 15 APA languages are spoken. In the agency, nearly 30 languages are spoken. Translation and interpretation services are covered very well within the agency, or through an outside network.
- As part of ACRS' plan to improve cultural competence, they have worked particularly on improving their ability in serving people living with a disability, and people within the Gay, Lesbian, Bisexual, Transgender, and Questioning (GLBTQ) APA community.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- ACRS has provided mental health services to East King County for over 30 years. They have received funding from the City of Bellevue for over 20 years, and successfully fulfilled and/or exceeded their contract goals.
- ACRS APA Mental Health Project has successfully managed a large number of contracts from a variety of sources, including King County, Washington State, and the federal government.
- Program staff are highly qualified for both aspects of the program. All of the Adult Mental Health Clinical Case Managers are bilingual/bicultural, with many Ethnic Cultural Mental Health Specialists. Several nurse practitioners and psychiatrists are part of the team, to prescribe and monitor psychiatric medications, as needed. In the technical assistance program, staff are very experienced, and fluent in a number of languages other than English. Overall administration for both components will be provided by the Behavioral Health Program Director, who is highly qualified.
- Outcomes proposed for 2009-2010 will be the same as those reported in 2007-2008, and are very appropriate for the services provided.
- Of the 23 agency board members, five live on the Eastside, with two of them living in Bellevue.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- ACRS is part of the King County Regional Support Network (RSN) providing recovery-based mental health services in the community, and receiving funding from them for Medicaid eligible people with mental illness. The RSN contracts with the State of Washington's Department of Social and Health Services.
- ACRS has a cooperative agreement with the RSN, and is unique in that it provides linguistically and culturally appropriate services to the immigrant and refugee community in the county. It shares this expertise with other mental health providers by maintaining contracts with them, such as Consejo, Friends of Youth, YES, and Therapeutic Health Services, to provide culturally appropriate consultation.
- ACRS also partners with Plymouth Housing Group, State DVR, and the KC Coalition Against Domestic Violence. They are members of ERIC and the DSHS Region IV Advisory Committee.
- ACRS is part of the Ten Year Plan to End Homelessness through partnerships with Seattle Housing Authority and Plymouth Housing in helping to develop housing options and provide intensive supportive housing case management.
- Funding for the total program at ACRS is very diverse, with a large variety of county, State, and some federal funds, as well as fees, agency fundraising, foundations, and agency fundraising.
- The City currently funds two other programs in of this agency, Peer Advocacy and Counseling for Youth, and Naturalization Assistance for Immigrants and Refugees, for total annual support of \$98,245. One of the programs, Naturalization Assistance for Immigrants and Refugees, has not reapplied for 2009-2010 funding.

Cost Effectiveness (Questions 14, 19-24)

- ACRS is requesting a 10% increase in funding to serve the same number of people in the current contract. Cost per unit at \$106 for counseling and \$120 for technical assistance is reasonable and in line with what is typically charged for such services. The added benefit for the counseling unit cost is that translation and interpretation is built into the cost as staff are bilingual and bicultural.
- Funds would be used for non-Medicaid eligible, uninsured Bellevue residents.
- Bellevue funds would be used for staff salaries, benefits, and operating costs of the program. Request is less than one percent of their total program budget, while Bellevue clients are 4% of the total clients served.

Appropriateness of City Involvement

- As stated in the Needs Update, there is a growing need for culturally and linguistically services for the growing, diverse population in Bellevue. This program would help to fill that need.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

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OTHER**Audit Comments**

- The most recent annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 49 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	0	Asian, Asian-American	96%	Multi-Racial	4%
Age:	18-34	24%	35-59	47%	60-74	20%
Individuals with Disabilities:	49%	Refugee or Immigrant:	94%	Limited-English Speaking	86%	

Other:

- Age: 85 and older: 6% (3 people)
- Very Low-Income: 47% Low-Income: 37%
- Clients Living in Zip Code 98006: 39% Zip Code 98007: 30%

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1. Please explain why you are not asking any other Eastside or North King County cities to support this project.

We have carefully examined access issues and the feasibility of opening a branch office to specifically target residents of other Eastside and North King County cities. The number of currently existing clients in most of the other Eastside and North KC cities is relatively small except for the City of Shoreline. We have found that clients from Shoreline find transportation, including convenient bus lines to the main ACRS Seattle office relatively accessible. Due to the smaller number of clients in each city and the number of languages that we might have to address in branches in other Eastside cities, it is currently not feasible to create a branch for each city. Rather for those cities, we have decided to continue to serve them at existing offices and in the home and community, addressing access issues by providing bus passes if needed. Having secured a new and more accessible office in the Crossroads area, we will further enhance services through our Bellevue branch office as the hub for services for other Eastside clients. It is our agency strategic plan to increase visibility of ACRS and improve access to Bellevue residents therefore we would like to focus our efforts on the City of Bellevue at this point. We leave open the possibility that should our client population in other neighboring cities continue to grow, we would take appropriate steps to provide services and broaden access accordingly.

2.	In question #19, your budget does not show a large amount of revenue from fundraising. Please explain why not.
	<p>ACRS is a multi social service agency with 12 different programs. The ACRS Development Office is responsible for planning and organizing agency-wide fundraising. The Development office's focus has been on raising funds for the whole agency and the current capital campaign which has been going on for 5 years. Fundraising efforts and events are planned carefully so as not to compete with other departmental or program efforts or the agency capital campaign. The Development Office is also focused on supporting programs with fewer public and private fundraising sources, such as the ACRS food bank. The projected fundraising revenue is a conservative target and an amount that we can realistically raise for the mental health program specifically, given agency capacity, resources and agency strategic plan. This does not mean that we will not strive to surpass this target and reach for funding opportunities that arise over the course of the year.</p>
3.	Within your 2009 cost per unit, please explain what specialized services may be included, such as psychiatric consults, that drive the higher cost. Also, what is the average number of visits each of the 97 Bellevue clients receive?
	<p>The increase in the unit cost is not due to specialized services such as psychiatric services, rather, it is a reflection of an agency-wide cost of living increase. The unit cost includes total program cost of all staffing including psychiatrists, Advanced Registered Nurse Practitioners, psychologist, Master and Bachelor's level counselors, and peer helpers.</p> <p>The average number of visits for mental health clients residing in Bellevue is 15 hours per year including, but not limited to psychiatric services, counseling, case management, and groups services, all based on their individually tailored treatment plan. Depending on the severity of the illness and intensity of care needed, some clients receive much more hours of services than others. Also, based on severity and level of need, clients may be seen anywhere from one to 10 times per month. Recipients of the Technical Assistance may receive a one time service or short term services ranging from 1 hour to 6 hours in a year.</p>
4.	In question #19, in the 2009 expenses, how many FTEs are employed for the \$2,985.860 in salaries for the personnel cost line item?
	60.01 FTEs are employed for the \$2,985,860.
5.	What outcomes do you measure for the technical assistance services that are funded by part of this grant?
	<p>Our outcome measure for technical assistance services is participant satisfaction with the quality and usefulness. This is measured using a satisfaction survey. Our standard is that 80% of respondents will indicate satisfaction with program services.</p>

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	62	Contract #	GF180	Continuum*	I
Agency Name	Catholic Community Services of King County				
Program Title	Children's Treatment Program				
Program Description	The Children's Treatment Program provides mental health counseling services to low income, diverse children and families who reside in the City of Bellevue. The families we serve are often unable to afford the cost of counseling services to meet their serious emotional and resource needs.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?		Ongoing

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1994	Funding Request: 2009	5,760
Awarded 2006	7,987	Total Program Cost	802,515
Awarded 2007	5,100	% Request to Total Program Cost	0.72 %
Awarded 2008	5,263		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	631,600	Client Fees	50,250
Foundations	15,000		
Fundraising	100,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Counseling Hours	109	62	58	93.55%

Comments

This program has nearly exceeded the service unit goal for this year and will continue to serve Bellevue clients with other funding sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Clients will report a response of "much improved" or "somewhat improved" to 4 questions: "Please rate your satisfaction in the following life areas at this point in counseling." 1) Personal adjustment. How do you feel about yourself? 2) Your relationships within your family 3) Your adjustment to work or school 4) Relationships with friends and neighbors	312	49	36	73.47%

Comments

This measure corresponds to the outcome statement, "Improvement in personal well-being." This measure is based on client satisfaction surveys. The program distributes surveys during treatment as well as at termination. The program has decided to survey clients at least 3 times a year as well as at the end of treatment to hopefully increase the survey return rate.

STAFF COMMENTS**Need for Program (Question 1)**

- The Needs Update reports that Bellevue phone survey respondents ranked *having a lot of anxiety, stress or depression that interferes with daily life* second in household problems. Stress and conflict has a negative effect on children in the family, and can diminish their school performance, and hinder their emotional development.
- Provider surveys reported seeing more children presenting with anxiety, mood disorders, and personality disorders.
- In 2006, the statewide Healthy Youth Survey found that 14% of King County sixth graders said they thought seriously about killing themselves.
- Though the number of Bellevue residents living at or below the federal poverty level is relatively low at 3.8% according to the 2000 Census, the number of "working poor" families is growing as evidenced by school free and reduced lunch data and other indicators. These families are not eligible for some subsidies, but cannot afford to pay all their bills.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- Until last year, the Catholic Community Services (CCS) Counseling Program served adults in the counseling program. The program no longer provides adult counseling, so it would use the Bellevue grant to serve low-income children and their families.
- The program meets the immediate need for mental health counseling for the children and families who have experienced life transitions, depression, domestic violence, and a host of other issues.
- Application states that the Children's Treatment Program has seen a large increase in the number of clients seeking counseling, who cannot afford to pay their deductibles or co-pays, or do not have insurance.
- Services are provided by Masters level therapists and Masters level interns. Program involves intake, assessment, developing a treatment plan, and scheduling appropriate appointments. Psychiatric assessments are also available, as is phone crisis services.
- Program has, like most interventions, some preventative aspects because addressing mental health issues early can prevent worse outcomes later, such as school failure, or involvement with the criminal justice system.
- Program design is appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- Program offers a sliding fee scale for low-income clients.
- Services are provided at the Bellevue office, in local schools, and client homes. Hours are flexible, with some evening hours. There is no wait list, and the policy is to see clients within a week of client contact.
- New Bellevue location in the Crossroads area is very accessible by bus, which is more convenient than their previous location. Site is wheelchair accessible and has a TTY available phone services.
- Program staff at the Bellevue site ability to interpretation and translation services is low. No direct service staff speak a language other than English.
- The agency's ability to provide interpretation and translation services is moderate. Within the organization, staff speak 11 other languages. Two language interpreter companies are also used.
- Application states in several places that CCS recognizes the growing diversity in Bellevue, and acknowledges the lack of diverse staff in their organization. By Fall 2008, CCS intends to hire a multi-cultural, bilingual staff person, preferably a Spanish speaker.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- CCS has provided services in Bellevue for the past 19 years; they added counseling in 1992.
- CCS is accredited by the Council on Accreditation. In 2004, CCS was awarded the Evergreen Award for commitment to responding to the needs of vulnerable people.
- Staff seem highly qualified, all with Masters degrees. There is one child and adult psychiatrist.
- Outcomes for 2009-2010 appear to be the same as those reported for 2007-2008, which seems unusual given that the program now focuses on children, not adults. Even though the parents complete the survey regarding their children's progress, (see *Questions from the Commission* below) it seems more appropriate to utilize a therapist-initiated assessment tool, such as the Children's Global Assessment of Functioning, perhaps in addition to some type of client satisfaction survey.
- Of the 13 agency board members, none are Bellevue residents and there are no other Eastside residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- CCS is a member of the Alliance of Eastside Agencies and the King County Coalition for the Homeless.
- In Bellevue, CCS partners with Hopelink for transportation and provides a school based counselor at Newport Heights Elementary School.
- The larger CCS system and the Archdiocesan Housing Authority provide supportive services to all CCS clients, such as Emergency Assistance and the Legal Action Center.
- The Children's Treatment Program is aware of and falls under the Ten Year Plan to End Homelessness as well as both the Early Childhood and School Age Action Agendas.
- CCS counseling staff use a variety of Special Population Consultants in King County to assist them when working with culturally diverse clients.
- The City of Bellevue currently funds three other programs of this agency (Emergency Services Assistance Program, Harrington House Transitional Housing, and Volunteer Chore Services), for total support in 2008 of \$51,662.
- Funding is heavily dependent upon public sources, with the majority of funding (79%) from King County Mental Health Division for Medicaid eligible clients.

Cost Effectiveness (Questions 14, 19-24)

- Application states the 40% increase in cost per unit is because the Children's Treatment Program is a larger program with a larger budget than the Adult Program that it served previously. As such, this program cost per unit is actually higher than similar Eastside programs, which include the same features, such as psychiatric consultation and medication management.
- The number of children served in the program with Bellevue funds would be lower than the number of adults previously served, due to the higher cost per unit. The application states that each child client would receive four sessions.
- Bellevue funding would be used for personnel.
- Request is less than 1% of total program budget, while Bellevue residents make up 71% of total clients served.

Appropriateness of City Involvement

- This program seeks to fill the gap in access to mental health counseling for low-income children and their families, a need expressed by providers and consumers in the Needs Update.
- The program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

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OTHER**Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. The agency has a \$1,500,000 line of credit with no outstanding balance as of June 30, 2007.

Demographic Profile (of 12 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	50%	Hawaiian Native or Pacific Islander	8%	Black, African-American, African	33%
Age:	18-34	42%	35-59	33%	60-74	8%
Individuals with Disabilities:	0	Refugee or Immigrant:	0	Limited-English Speaking	8%	

Other:

- Note: These data are for adults, who will no longer be served in the CCS Counseling Program. The application for 2009-2010 states that they will serve children and their families. Therefore, these data may not be representative of the population that will be served over the next two years.
- Single Adults: 75%
- Very Low-Income: 75%
- Low-Incomes: 25%

Comments / Questions**History of CCS's Transition from the Adult Mental Health to Children's Treatment Program**

In Fall (October and November) 2008, Jim Legaz of CCS and Camron Parker engaged in written correspondence where they discussed the prospective closing/cancellation of the CCS counseling contract due to underperformance. However, Legaz indicated that CCS was continuing to serve Bellevue adults through their treatment program for children, wherein their parents were the adults. As such, CCS staff felt that since they were continuing to serve Bellevue residents through the children's program, it would be worth the effort to continue the contract. Currently, 60% of the Bellevue clients served in 2008 are adults, whereas 40% are children age 17 or under. The unit of service in the SOW remains the same as it has been since the start of this grant cycle, namely "Counseling to low-income clients by Masters level therapists and interns, for 1-hr. sessions (individuals, couples, families) or 1.5-2 hr. group sessions to reduce conflict and improve coping and communication skills." This service unit is billed at \$85 an hour, and through the first two quarters of 2008, CCS has provided 58 of 62 annual service units.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

- | | |
|----|---|
| 1. | Your proposal states that your program currently only has Caucasian staff at the Bellevue facility. How are you able to serve clients who are from other cultures/languages without culturally and linguistically competent staff? What is your timeline to hire the Spanish-speaking, culturally/ethnically diverse therapist? |
|----|---|

Currently, our Caucasian staff serve clients from other cultures, and these clients speak English fluently. We plan on hiring a Spanish-speaking, culturally/ethnically diverse therapist when we have more referrals

for Spanish-speaking services in Bellevue. We continue to market our services to schools and other social service agencies.

2. **In question #17, you state that you plan to use a client satisfaction questionnaire to measure program effectiveness. Please describe specifically why you chose this approach with children, many of whom may not be at a reading level to complete such a survey twice a year. This seems like an unusual outcome measure to use with children in therapy.**

We send our client satisfaction questionnaire to parents, who respond regarding their child's progress through treatment. Children do not fill out the surveys. Occasionally, adolescents will complete the survey. Most of our data regarding the measurement of program effectiveness comes from parent responses.

We ask the client questions in our satisfaction survey which address:

- 1) Personal Adjustment (How you feel about yourself)
- 2) Your relationships with family
- 3) Your adjustment to work or school
- 4) Relationships with friends and neighbors

3. **In your revenue budget, what is your source of King County funding? Will it be affected by potential budget cuts proposed by the County in 2009? If yes, how will you make up for the cuts?**

The source of funding is the King County Mental Health, Chemical Abuse, and Dependency Services Division, also called the Regional Support Network (RSN). It is a division of the Department of Community and Human Services and manages the mental health system in King County. We receive most of our funding through Medicaid, which is paid by the King County RSN. I am not aware of budget cuts to Medicaid through the King County RSN. There are anticipated budget cuts other King County sources, but we do not currently receive funding from these other funding sources.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	63	Contract #	GF258	Continuum*	IP
Agency Name	Community Health Centers of King County				
Program Title	Healthcare for the Homeless				
Program Description	Registered Nursing healthcare visits are delivered to people in North and East King County experiencing homelessness at local shelters, permanent housing and drop-in day centers.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	10,200
Awarded 2006		Total Program Cost	504,492
Awarded 2007	9,800	% Request to Total Program Cost	2.02 %
Awarded 2008	10,114		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	8,250
Issaquah		Sammamish	
Kenmore	8,060	Shoreline	
Kirkland	2,600	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Burien	2,000	State HCA	283,176
Renton	2,600	Other	187,606

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Homeless Healthcare visit	144	32	27	84.38%

Comments

This program is on track to meet the service unit goal.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
% of patients experiencing homelessness that have a self management goal discussed and documented with their healthcare provider.	574	574	153	26.66%

Comments

This measurement corresponds to the outcome statement, "Patients experiencing homelessness receive coaching and education to self manage components of their healthcare: acute and chronic." CHCKC notes, "The National benchmark for homeless patients with chronic conditions who set a self management goal is about 25%. Public Health of Seattle King County aims for a 25% success rate with clients they work with. This outcome is significantly higher for patients with a chronic condition who are not homeless (about 60%). A contributing factor to this wide variation is the transient nature of homeless clients. As the outcome includes follow-up on an existing Self Management goal, the implication is that there may be a follow-up visit at all. With homeless clients, follow-up care is rare."

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, over 15% of King County adults under age 65 and over 4% of children under 18 did not have health insurance (2004); 36% of King County adults who make less than \$15,000 per year lack health insurance. Nine percent of Eastside adults (age 18-64) are uninsured. In the Bellevue Health Planning Area, 8.4% of adults did not see a doctor in the past year, due to cost.
- According to a report by the Committee to End Homelessness in King County, *A Roof Over Every Bed in King County*, "For homeless individuals, access to regular primary healthcare is challenging, and many utilize emergency rooms to address health issues that have elevated in seriousness due to lack of preventative care. Homeless persons have high rates of both chronic and acute health problems that are more difficult to treat without a safe and stable living environment and are exacerbated by time in shelters or on the streets. For example, homeless children are much more likely to have asthma than housed children."
- CHCKC is the only provider of primary care and nursing services in North and East King County for the homeless adults and children living in transitional housing. In 2005, the majority of the visits provided to homeless program patients were not covered by any health insurance.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Homelessness, specifically programs that provide services for survivors of domestic violence. Health care services are provided to individuals residing in transitional housing, including EDVP's shelter.
- The program design is appropriate for the population served. The program provides nursing, primary care and chemical dependency/behavioral health services at the transitional shelters located throughout King County outside Seattle. The program is accessible to patrons of five Homeless Shelters in North King County: Hopelink Kenmore Family Emergency Shelter, YWCA Family Village Transitional Housing, Transitional Housing-Dixie Price, Bellevue Transitional Housing, and the Eastside Domestic Violence Program.
- Services provided include preventive care and diagnosis and treatment for chronic conditions including asthma, hypertension, and diabetes as well as more minor acute conditions such as colds, flu and hay fever. Patients with chronic conditions are generally encouraged to seek care at their Redmond facility where more extensive services are available.
- CHCKC provides services to homeless patients at no charge to the patient. The program also staffs Client Service Representatives who travel to the various shelters to work with patients healthcare insurance coverage and social services enrollment.

Program Accessibility (Questions 5-8)

- Patients are seen in a private room at the shelter where they are currently boarding.
- The program's ability to provide services in languages other than English is low to moderate. The Registered Nurse can utilize upon request a Customer Service Representative to medically interpret for Spanish speaking patients.
- The agency's ability to provide services in languages other than English is moderate to high: 40% of CHCKC's total staff speak 2 or 3 languages and these staff members can be utilized for interpretation or translation as needed.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)	
<ul style="list-style-type: none"> The outcomes to be measured in 2009-2010 are the same as those measured in 2008-2009. Please see the Outcomes section on the second page of this review. Of 11 board members, none are Eastside residents. At least nine are affiliated with South King County cities. 	
Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> The agency works cooperatively with Hopelink, Eastside Domestic Violence Program, and YWCA to provide this program. The application states that while agency staff participate in the Ten-Year Plan to End Homelessness, the program does not "directly fall" under that plan, which the agency considers to be "primarily a housing effort." The City of Bellevue currently funds three programs of this agency, for total annual support in the amount of \$102,220 for 2008. 	
Cost Effectiveness (Questions 14, 19-24)	
<ul style="list-style-type: none"> 93.8% of funding from North and East King County cities will be used for salaries; the rest will go toward administrative costs. The service unit will be a nursing visit at \$485.64 per visit; this is a face-to-face encounter with a nurse practitioner, registered nurse or mental health/ substance abuse counselor. The request is 2.02% of the total program cost, and Bellevue residents make up 7.58% of those to be served. CHCKC's effort in NE King County includes a 0.5 FTE nurse, 0.75 Client Service Representative, and Social Work staff as needed who visit in family shelters and provide direct medical services and community medical referrals. 	
Appropriateness of City Involvement	
<ul style="list-style-type: none"> This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding. 	
Prepared By:	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of 287 clients reported in 2007)						
Race/Ethnicity:	White/Caucasian	42.5%	Black, African-Am African	22.0%	Hispanic, Latino	15.0%
Age:	18-34	35.2%	35-59	29.6%	0-5	18.1%
Individuals with Disabilities:		7.3%	Refugee or Immigrant:	UNK	Ltd-English Speaking	10.8%
<ul style="list-style-type: none"> 7.3% are from 98004, 3.8% are from 98008 78.4% are households with children; 80.1% are homeless; 36.6% are low or very low income (59.0% are unknown). 						

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION: NONE

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	64	Contract #	Continuum*	IP
Agency Name	Community Health Centers of King County			
Program Title	Natural Medicine Program			
Program Description	This program hosts naturopathic, acupuncture and nutrition healthcare services within the North and East King County CHCKC medical clinics.			
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible	New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	7,500
Awarded 2006		Total Program Cost	1,015,309
Awarded 2007		% Request to Total Program Cost	0.74 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,000	Redmond	8,500
Issaquah	3,000	Sammamish	
Kenmore	3,000	Shoreline	
Kirkland	3,000	Woodinville	3,000

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South Cities	47,700	Federal	106,430
Fundraising	638,347	Fee for Service	191,832

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Comments				
No data available.				

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Comments				
No data available.				

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, over 15% of King County adults under age 65 and over 4% of children under 18 did not have health insurance (2004); 36% of King County adults who make less than \$15,000 per year lack health insurance. Nine percent of Eastside adults (age 18-64) are uninsured. In the Bellevue Health Planning Area, 8.4% of adults did not see a doctor in the past year, due to cost.
- The Needs Update notes that a survey of people living with AIDS in King County (2005) listed a lack of access to "alternative, non-Western therapies" among the top service gaps they perceive.
- The Health of King County 2006 report states that limited access to care leads to fewer opportunities for prevention. The same report also shows that there are "large and persistent" disparities in access to care and health status across racial and ethnic groups, income status, and geographic location.
- The Update goes further to say that residents who mainly speak a language other than English in their home are twice as likely as English-speaking households to be unable to pay for or get medical insurance (31% vs. 14%).

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services for uninsured or underinsured people of all ages.
- The program design is appropriate for the target population. Natural Medicine Providers (Naturopaths, Registered Dietitians and Acupuncturists) work alongside allopathic or conventional medicine providers in the delivery of healthcare. Patients are scheduled for services by appointment and can be treated exclusively for natural medicine or both, natural and western.

Program Accessibility (Questions 5-8)

- The agency's ability to provide services in languages other than English are moderate to high. Most every point of contact (Operators and Check-In staff) is fluent in Spanish and or Russian (the most common 2nd languages). About 31% of CHCKC clinical providers are fluent in two or three languages. All medical outreach and education resources are available in English, Spanish, and usually Russian, Indian, Korean, Japanese and Chinese upon request.
- The Eastside Health Center is located on one level and accessible on foot, walker or wheelchair, and has a wheelchair accessible lavatory. Every staff member is equipped with a teletypewriter hotline to use when needing to communicate with deaf patients. Sign language services are also available for patients when appointments are booked 48 hours in advance.
- Every center is located on a street with public transportation. Bus passes are available to patients up to 250% of poverty. Taxi Vouchers can be used for patients who cannot take a bus, drive, or arrange other transportation to and from their medical appointments.
- Payment is requested, but not required to obtain treatment. Based on income, an uninsured patient or patient with a high deductible can pay a flat fee, ranging from \$20 to \$60.
- CHCKC is redesigning their services to be more accessible to veterans, and they say this will include education for staff to understand the culture of veterans.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- The anticipated outcome of the Natural Medicine Program is to expand access to complementary and alternative medical services. This is measured by looking at the increase in current patients seen by a Natural Medicine provider. The indicator is: % increase in current patients seen by a Natural Medicine provider and the target is a 8% increase annually.
- Of 11 board members, none are Eastside residents. At least nine are affiliated with South King County cities.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The application states that CHCKC does not have any formal partnerships or contracts with other service providers to deliver care to patients. Contracts are in place for funding support. CHCKC participates in several partnerships or collaborations, however informally. In Redmond, the co-location of Eastside Community Health Center with several other social service agencies within the Family Resource Center (FRC) encourages close collaboration among agencies. Access to health care is improved for many low-income clients who visit other FRC agencies and are referred to the medical and dental centers.
- The City of Bellevue currently funds three programs of this agency, for total annual support in the amount of \$102,220 for 2008. The programs are Healthcare for the Homeless, the Primary Dental Program, and the Primary Medical Program.

Cost Effectiveness (Questions 14, 19-24)

- The request is 0.74% of the total program cost, while Bellevue residents make up 5.7% of those who will be served. The service unit is a natural medicine visit, a face to face encounter with a licensed naturopathic provider, registered dietitian and/or licensed acupuncturist, at \$139.37 per unit.
- 92.2% of funding from North and East King County cities will be used for salaries; the rest will go toward administrative costs.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider funding.

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OTHER**Audit Comments**

- The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 565 clients reported in 2007)

Race/Ethnicity:	Hispanic, Latino	43.7%	White, Caucasian	40.9%	Asian, Asian American	6.7%
Age:	35-54	40.4%	18-34	30.3%	0-17	10.8%
Individuals with Disabilities:	0%	Refugee, Immigrant:	25.1%	Ltd.-English Speaking	35.6%	

Other:

- 72.0% of participants are low or very low income; 21.8% are residents of 98052; 20.7% are single parent households.
- There were 112 clients from Bellevue; 44.6% were from 98007, 22.3% are from 98008.

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

None.

2009-10 Human Services Fund

STAFF REVIEW

Application # 64

Agency: CHCKC

Program Name: Natural Medicine Program

Goal # 4

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	65	Contract #	GF184	Continuum*	IP
Agency Name	Community Health Centers of King County				
Program Title	Primary Dental Program				
Program Description	The Primary Dental Program offers preventive, restorative and urgent dental care to anyone regardless of their ability to pay. This is the only program in North and East King County offering long term dental care to children and adults regardless of insurance status.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2007	Funding Request: 2009	37,300
Awarded 2006		Total Program Cost	6,732,301
Awarded 2007	32,550	% Request to Total Program Cost	0.55 %
Awarded 2008	33,592		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	10,000	Redmond	25,000
Issaquah	4,200	Sammamish	4,000
Kenmore	9,000	Shoreline	5,000
Kirkland	18,650	Woodinville	9,000

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South Cities	156,800	King County	150,000
State	350,000	Federal	525,437
United Way	38,356	Fundraising	1,013,149
Fee for Service	4,376,409		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Dental visits.	1109	191	449	235.08%

Comments

This program has exceeded the service unit goal for the year, and continues to serve Bellevue residents using funds from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
People follow up with routine dental care/treatment.	8080	8080	4896	60.59%

Comments

This indicator corresponds to the statement, "People receive oral health care and/or treatment." To achieve the criteria for this outcome, the patient must complete their treatment plan. Treatment plans last for as few as two and as many as five dental visits. The patient must attend all recommended visits with the dentist to achieve this outcome.

CHCKC attributes this uncommonly down result (7% lower than in prior reporting periods) to a turn over in management staff and the disruption from a capital improvement in the their Kent Dental Center. CHCKC experienced two management vacancies in the reporting cycle that reportedly affected appointment scheduling and process flow. With management now in place, and the capital renovation resolved, CHCKC projects movement of this outcome back to the more common range between 65% and 70% treatment plan completion.

STAFF COMMENTS**Need for Program (Question 1)**

- The Needs Update notes that 1.3 million Washingtonians lack dental insurance or rely on Medicaid coverage, and only 68% of dentists accept Medicaid. In 2006, almost a quarter of adults age 18 and older had not visited the dentist in the preceding year.
- Half of respondents for surveys conducted for the Needs Update said that not being able to pay for dentist bills was a major problem in their household.
- The application notes that pain caused by dental problems is one reason people without insurance miss work, and may risk losing their jobs; often, the presence of cavities or missing teeth causes people to feel less confident when interviewing for jobs, or may prevent employers from hiring them.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services for uninsured or underinsured people of all ages.
- The program design is appropriate for the target population. The Primary Dental Program operates a dental health clinic out of the Family Resource Center in Renton. The clinic, Eastside Community Dental Center (CDC) is staffed with three licensed dentists and several dental assistants. They provide preventive, restorative, periodontal and pediatric dentistry. Limited prosthetic and oral surgery services are also available. CHCKC also contracts with a dental anesthesiologist to provide general anesthetic services one day per month for children with serious oral health issues such as baby bottle tooth decay. Anyone is eligible for services. Priority is given to children and pregnant women as these populations oral health disease is statistically higher and more likely to spread to family members. Parents receive education on oral health disease and prevention.

Program Accessibility (Questions 5-8)

- The program's ability to provide services in languages other than English is moderate. Most every point of contact (Operators and Check-In staff) is fluent in Spanish and or Russian, languages most commonly seen in the program; 40% of CHCKC dental providers are fluent in two or three languages.
- The agency uses CHCKC staff, PolyLang, or Hopelink to provide translation when needed.
- Every center is located on a street with public transportation. Bus passes are available to patients up to 250% of poverty. Taxi Vouchers can be used for patients who cannot take a bus, drive, or arrange other transportation to and from their medical appointments.
- Payment is requested, but not required to obtain treatment. Based on income, an uninsured patient or patient with a high deductible can pay a flat fee, ranging from \$20 to \$60.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Of 11 board members, none are Eastside residents. At least nine are affiliated with South King County cities.
- The outcome to be measured for the 2009-2010 cycle is as follows: To ensure optimum oral health care through the timely utilization of dental services. This is the same as what is included in the Scope of Work for 2007-2008, and essentially the same as the United Way outcome measures they report, which are submitted also to Bellevue. The difference for 2009-2010 will be the inclusion of adult patients, not just pediatric patients, as the application states:
 - Indicator 1: The % of pediatric patients who complete their treatment plan within one year of first dental examinations visit with a CHCKC dental center.
 - Indicator 2: The % of adult patients who complete their treatment plan within one year of first dental examinations visit with a CHCKC dental center.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> The City of Bellevue currently funds three programs of this agency, for total annual support in the amount of \$102,220 for 2008. The programs are Healthcare for the Homeless, the Primary Dental Program, and the Primary Medical Program. CHCKC's dental program collaborates with others in two programs that are part of the King County Health Action Plan. Quality measures and strategic planning for the Primary Dental Program align with the US Health Resources Service Administration's Healthy People 2010 goals. 	
Cost Effectiveness (Questions 14, 19-24)	
<ul style="list-style-type: none"> 92.6% of funding from North and East King County cities will be used for salaries; the rest will go toward administrative costs. The service unit will be a dental visit at \$155.11 per visit; this is a face to face encounter between a dentist and a patient. The encounter will include diagnoses, education, treatment or a combination of the three. The request is 0.55% of the total program cost, and Bellevue residents make up 3.93% of those to be served. 	
Appropriateness of City Involvement	
<ul style="list-style-type: none"> This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding. 	
Prepared By:	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of 552 clients reported in 2007)						
Race/Ethnicity:	Hispanic, Latino	42.0%	White, Caucasian	34.6%	Asian, Asian American	11.1%
Age:	18-34	31.3%	35-59	28.4%	6-10	10.9%
Individuals with Disabilities:		7.8%	Refugee, Immigrant:	UNK	Ltd. English Speaking	31.5%
Other:						
<ul style="list-style-type: none"> 86.8% are very low or low income; 3.6% are homeless; 27.9% are from single parent households; 45.7% are from 98007 						

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

None.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	66	Contract #	GF186	Continuum*	IP
Agency Name	Community Health Centers of King County				
Program Title	Primary Medical Program				
Program Description	CHCKC offers primary medical care to anyone regardless of their ability to pay. The comprehensive care we deliver includes prevention and treatment of chronic illness, acute and urgent care.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	65,000
Awarded 2006	87,465	Total Program Cost	28,354,198
Awarded 2007	56,700	% Request to Total Program Cost	0.23 %
Awarded 2008	58,514		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	14,000	Redmond	22,500
Issaquah	7,000	Sammamish	6,500
Kenmore	12,000	Shoreline	6,000
Kirkland	32,500	Woodinville	12,000

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South Cities	308,900	King County grants	715,484
State HCA	375,713	Federal	2,666,451
United Way	104,797	Fundraising	1,188,534

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Medical visit: face-to-face encounter with a physician, PS, NP or clinical nurse.	3,488	343	1,616	471.14%

Comments

This program has exceeded its service unit goal for 2008, and continues to serve Bellevue residents using funds from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
People follow up with routine medical care/treatment.	2,999	2,999	1,469	48.98%

Comments

This measure corresponds to the outcome statement, "People receive medical care and/or treatment." Criteria for inclusion in the sample is based on whether a patient has type 1 or type 2 diabetes. The diabetic patient has achieved the outcome if they have two HbA1c tests each year or fall outside the recommended HbA1c guidelines for diabetes care.

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, over 15% of King County adults under age 65 and over 4% of children under 18 did not have health insurance (2004); 36% of King County adults who make less than \$15,000 per year lack health insurance. Nine percent of Eastside adults (age 18-64) are uninsured. In the Bellevue Health Planning Area, 8.4% of adults did not see a doctor in the past year, due to cost.
- According to the Health of King County 2006 report, "limited access to care translates into poorer health outcomes as opportunities for prevention and effective management of diseases are lost". This same report states that "there are large and persistent disparities in health status and access to health care across racial/ethnic groups, income groups and areas of the county", and that "the increasing diversity of the population suggests that the public health and medical care systems need to address health issues in a growing number of cultural contexts".

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, for uninsured or underinsured people.
- The program design is appropriate for the target population. Services are made up of primary care to families and individuals through family practitioners and augmented by limited internal medicine, pediatrics and mid-level providers. Patients receive education, self-management skills and follow-up care from Registered Nurses. Dieticians, pharmacists, and counselors also provide services.
- Services include access for lab, x-ray and pharmacy.

Program Accessibility (Questions 5-8)

- The program's ability to provide services in languages other than English is moderate. Most every point of contact (Operators and Check-In staff) is fluent in Spanish and or Russian, languages most commonly seen in the program; 40% of CHCKC dental providers are fluent in 2 or 3 languages.
- The agency uses CHCKC staff, Polylang, or Hopelink to provide translation when needed.
- Every center is located on a street with public transportation. Bus passes are available to patients up to 250% of poverty. Taxi Vouchers can be used for patients who cannot take a bus, drive, or arrange other transportation to and from their medical appointments.
- Any person with a medical need presenting to a center or calling in for an appointment is eligible for medical services regardless of their ability to pay for those services. Payment is requested, but not required to obtain treatment. If the patient has medical insurance (private or state funded), that insurance will be billed for the visit. Any patient without insurance or with a high deductible may apply for the Flat Fee. The Flat Fee is anywhere between \$20.00 and \$60.00 depending on the patients income and is collected before every appointment. Patients whose income falls above 300% of the Federal Poverty Level are asked to pay for the services in full. The amount required is based on family monthly income, not the medical concern being addressed at the visit. Patients are billed if they cannot pay their Flat Fee or Full Fee at the time of service. No patient's bill is sent to collections.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- In communiqués that took place after the application submission, CHCKC indicates that it will be tracking the following outcome, which is the same as that on which they reported for the year ended 6/30/08 (see Outcomes section above). Namely, the indicator to be measured will be:
 - "People follow up with routine medical care/treatment." The indicator is a measure relative to the outcome statement, "People receive medical care and/or treatment," which is United Way Outcome Statement 2401. Criteria for inclusion in the sample is based on whether a patient has type 1 or type 2 diabetes. Patient's medical record must indicate a medical code for chronic diabetes and patient must have had at least one medical visit within the reporting period.

- Of 11 board members, none are Eastside residents. At least nine are affiliated with South King County cities.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- CHCKC's health care plan is aligned with the Federal Healthy People 2010 Initiative. Healthy People 2010 is a comprehensive set of disease prevention and health promotion objectives for the Nation to achieve by 2010. It identifies a wide range of public health priorities and specific, measurable objectives. The overarching goals of the program are "to increase quality and years of healthy life and to eliminate health disparities". CHCKC develops and implements long term health care plans that include quality of care measures and targets that are aligned with the Healthy People 2010 measurable objectives and targets.
- CHCKC participates in the King County Health Action Plan. "The King County Health Action Plan is a public-private partnership with Public Health – Seattle & King County and three dozen collaborating members. Its mission is to implement collaborative policy development and pilot projects that focus on system change and improvement of worsening health trends affecting vulnerable populations within King County.

Cost Effectiveness (Questions 14, 19-24)

- 91.88% of funding from North and East King County cities will be used for salaries, and the remainder will be used for administrative costs. The service unit is a "primary medical visit" at \$156.81 per visit. A medical visit is a face-to-face encounter involving diagnoses and/or treatment between a patient and a physician, physician's assistant or nurse practitioner.
- The request is 0.23% of the total program cost, and Bellevue residents make up 2.97% of those who would be served.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

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OTHER

Audit Comments

- The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 1,169 clients reported in 2007)

Race/Ethnicity:	Hispanic, Latino	47.6%	White, Caucasian	30.8%	Asian, Asian American	11.0%
Age:	35-59	39.4%	18-34	31.1%	0-5	7.4%
Individuals with Disabilities:	7.1%	Refugee, Immigrant:	UNK	Ltd. English Speaking	44.3%	

Other:

- 76.9% are low or very low income; 6.2% are homeless; 45.6% are from 98007; 24.2% are from 98008.

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

None.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	67	Contract #	GF183	Continuum*	IP
Agency Name	Crisis Clinic				
Program Title	24-Hour Crisis Line				
Program Description	The 24-Hour Crisis Line provides emergency telephone intervention for all King County residents in crisis or emotional distress 7/24/365, listening and providing feedback and referrals to other agencies or direct linkage to emergency mental health services as needed.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	20,000
Awarded 2006	33,978	Total Program Cost	827,942
Awarded 2007	17,499	% Request to Total Program Cost	2.42 %
Awarded 2008	18,059		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,500	Redmond	8,500
Issaquah	4,000	Sammamish	
Kenmore	5,353	Shoreline	9,000
Kirkland	7,000	Woodinville	2,500

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South KC Cities	27,000	Fundraising	40,000
King County Mental Health	426,350	Program Services Fees	70,000
United Way	200,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Incoming Calls	4,295	4,500	2,265	50.33%
Advovacy/Follow-Up Calls	402	393	211	53.69%
Referrals Provided	1,295	1,150	637	55.39%

Comments

This program is on track to meet contract goals.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Individuals are able to talk about issues.	400	400	271	67.75%
2. Individuals are able to identify ways to alleviate / cope with problem(s).	400	400	271	67.75%
3. Individuals report that stress is relieved.	400	400	271	67.75%

Comments

These measures correspond to the outcome statement, "People experiencing emotional distress/crisis are able to regain and/or maintain stability." To measure this indicator, phone workers complete a survey describing behaviors evidenced by callers. Those who indicate distress relief and engage in problem-solving are included in result.

The program notes that they have monitored these outcomes on a quarterly basis for more than 10 years and, although they see variations by quarter, when they look at them on an annual basis the scores range between 58%-63% for distress relief and between 68%-73% for problem-solving. In the previous reporting year (July 2006 - June 2007), the outcome success rate was 62%, so the rate is up 5% this reporting period. The program reports that their score ranges are in line with other crisis lines, and that the Crisis Clinic Outcomes Rating Survey (CCORS) tool they use is one of the most widely used by general crisis lines, and has been validated for use with multiple scorers.

STAFF COMMENTS**Need for Program (Question 1)**

- Mental illness is the second leading cause of disability and premature death and accounts for over 15% of diseases in the US. About 19% of Americans will experience a mental illness during his or her lifetime.
- The Needs Update states that in the phone survey, *having a lot of anxiety, stress or depression* ranked second in ranking of household problems in 2007, up from fourth in 2005.
- During Community Conversations with Bellevue residents, numerous references to stress, anxiety and isolation were made by participants, from all age groups. Also expressed was a lack of knowledge about where to go for help with these feelings and problems.
- In 2007, nearly 14,000 residents from East King County called the 24-Hour Crisis Line for help with emotional issues; 2,891 of these callers had chronic mental illness.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This program addresses the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place, as a high percentage of people with mental illness are counted among the homeless.
- Calls are handled by trained volunteer phone workers 24 hours/day, every day of the year, with staff members used on the midnight to 8 am shift. As such, there is no other Crisis Line that handles this immediate need for crisis intervention so completely.
- Callers are also professionals in the community who need consultation on where to send their clients or customers for immediate crisis intervention.
- The Crisis Line offers callers the opportunity to seek support after regular business hours when other mental health services are closed.
- The program design is appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- Services are free to everyone, including people calling out of King County, if the need arises. There is a local and toll-free number so people can call from pay phones. Collect calls are also accepted.
- TTY/TDD is available for hearing-impaired callers, and they also answer calls from the 711 Relay. Agency site is ADA accessible for volunteers with these needs.
- There are no waiting lists, with 88% of callers connected to a live person, with an average wait time of less than 15 seconds. Their online database is also available to callers who want follow up information.
- Program staff ability to provide direct interpretation and translation services is moderate. Volunteers speak 15 different languages, but there is no way to know when a call will come in with the need for a particular language.
- Agency utilizes the Teleinterpreters Language Service which provides over 155 languages and dialects in less than 30 seconds.
- Agency has plans for a variety of trainings for their phone workers on cultural awareness and how to find culturally appropriate services for callers. They recently provided an in-service for volunteers and staff on domestic violence in the Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) community.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- The 24 Hour Crisis Line was established in 1964 and is one of the oldest such lines in the nation. It is accredited by CONTACT USA, given a 100% score.
- The program holds credentials from the State and County, and are depended upon as part of the mental health system for after-hours emergencies.
- The agency has a history of securing and managing large contracts with the State and County.
- Crisis Clinic staff train the City of Bellevue's Crisis Intervention Team, as well as 911 operators.
- Outcomes proposed for 2009-2010 are the same as those reported in 2007-2008.
- Of the 18 agency board members, one is an Eastside resident and none are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The agency coordinates with a wide variety of mental health agencies, including Sound Mental Health, ACRS, and Consejo to handle their after-hours calls. They maintain a copy of the client's crisis plan to offer immediate assistance.
- Staff schedule next day appointments for people in clients at mental health agencies. They work with therapists in private practice, and handle overflow public information calls for Public Health/Seattle & King County.
- As part of the Ten Year Plan to End Homelessness, the Crisis Line assists people in need of shelter late into the night. The Crisis Line may have a role in some of the programs to be initiated through the MIDD Action Plan, such as the Crisis Triage Center.
- The City of Bellevue currently funds this program as well as two other programs of this agency, 211 Community Information Line and Teen Link, for total annual support of \$40,928.

Cost Effectiveness (Questions 14, 19-24)

- Cost per unit is \$9.83, which is reasonable for services provided.
- East and North King County cities funding would be used for staff and benefits. Request is 2.4% of total program budget, while Bellevue residents make up 5.1% of total clients served.

Appropriateness of City Involvement

- The need for emergency telephone services for people in crisis, including those with major mental illnesses, is increasing as evidenced by the increase in Bellevue residents calling the Crisis Line. With the worsening economy and increased cost of living, the need could likely grow.
- The program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding.

Prepared By: Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 2,346 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	45%	Hispanic, Latino African American, Black	2.5% 2.7%	Unknown	50%
Age:	18-34	14.5%	35-59	31.6%	60-74	19.8%

Individuals with Disabilities:	82%	Refugee or Immigrant:	8%	Limited-English Speaking	10%
Other: <ul style="list-style-type: none">Note: There are high percentages of "unknowns" for most of the data categories, which is typical for this type of phone line service, as many callers will not divulge personal information.					

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

There were no questions from the Human Services Commission.

2009-10 Human Services Fund

STAFF REVIEW

Application # 67

Agency: CC

Program Name: 24 Hour Crisis Line

Goal # 4

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	68	Contract #	GF185	Continuum*	IP
Agency Name	Elder and Adult Day Services				
Program Title	Comprehensive Adult Day Health Services				
Program Description	Therapeutic individualized care in a group setting, designed to improve the health, well-being, and quality of life, for frail elderly and disabled adults, and those who care for them.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1986	Funding Request: 2009	45,000
Awarded 2006	33,671	Total Program Cost	1,698,538
Awarded 2007	34,681	% Request to Total Program Cost	2.65 %
Awarded 2008	35,791		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	10,000	Redmond	15,000
Issaquah	20,000	Sammamish	10,000
Kenmore		Shoreline	5,000
Kirkland	10,000	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	38,662	State	1,116,853
Federal	68,323	United Way	31,500
Private Pay	213,432	COPES	19,340
In-Kind	12,000	Other Grants	2,500

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Days of care	6,430	2,040	3,502	171.67%

Comments

This program has exceeded the contract service unit goal and continues to serve Bellevue residents using funds from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

Not received as of August 25, 2008.

STAFF COMMENTS**Need for Program (Question 1)**

- The City of Bellevue 2007-2008 Human Services Needs Update highlights census data, and includes statistics from Seattle/King County Aging and Disability Services that project a growing population in the cohort served by EADS. The update indicates: In 2000, 10.5% (182,000) of King County residents were 65 years or older. The Washington State Department of Health and the State Office of Financial Management projects that by 2010, that number will grow to 11.5%, and by 2020, increase to 15.1%.
- According to demographic data compiled by Seattle/King County Aging and Disability Services from the 2000 U.S. Census, there are 56,420 older adults in East King County; 20,042 are age 75 and older. According to the ADS Area Plan on Aging 2008-2011, "older old" adults (74-84 years old) may be starting to experience disabling conditions; and "oldest old" (older than 85) are likely to experience physical or mental disabilities unique to this population cohort.
- Research clearly shows that caregiving for any age can take a toll on the emotional, physical, and economic health of the caregiver. Caregiving, for example, may reduce paid work hours for middle-aged women by about 41%. Caregiving can also place caregivers own health at risk, with increased health problems reported frequently, including a higher mortality rate than non-caregivers.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program design is appropriate for the target population. Services include age-appropriate therapeutic activities for all skill levels; dementia-specific program activities; specialized activities for young adults; nutritious meals and snacks; personal care assistance; assistance with activities of daily living; health monitoring of medical conditions; medication management by licensed staff; occupational therapy services; individualized plans of care; caregiver support groups and resource centers; resource information and education; and referrals to other community services.
- EADS serves frail older adults and adults with disabilities age 18-100+. Some of their chronic health conditions include: Parkinson's, Alzheimer's, stroke, cancer, chronic heart, seizures, dementia, brain/head injuries, depression, Down's syndrome, bipolar disorder, schizophrenia, muscular dystrophy, cerebral palsy, hypertension, and diabetes. Most of the persons served cannot be left on their own and are in need of support for medication management, safety, and health monitoring.

Program Accessibility (Questions 5-8)

- The program's ability to provide services in languages beyond English is moderate to high. EADS has program staff who can communicate in Bede (African), Dioule (African), Farsi, French, Mandarin (Chinese), Punjabi (India), Russian, Spanish, Tagalog, and Tbaoule (African).
- The agency's ability to provide services in languages beyond English is moderate to high. In addition to the languages listed above, EADS staff outside the program can interpret and translate in Bahasa (Indonesian); Hindi, Punjabi and Tamil (India). EADS coordinates language appropriate interpreters with local agencies for participants or caregivers when staff or volunteers do not speak their language.
- All EADS facilities have specially designed interior environments and furnishings to accommodate and promote safe access specific to the needs of persons with physical disabilities. EADS has annual self-assessments to ensure conformity to the requirements of the Americans with Disabilities Act.
- About 90% of participants are low or very low income, with public assistance. Otherwise, individuals can pay on a sliding scale.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)	
<ul style="list-style-type: none"> Of 14 board members, eight are from the Eastside, and of these, four are Bellevue residents (two reside in North King County). 	
Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)	
<ul style="list-style-type: none"> EADS is part of a national network of Adult Day Health Services (NADSA) through which the agency compares measurable outcomes and statistics with standards reported in nationally compiled survey results. EADS is also a member of the Washington Adult Day Services Association (WADSA) which does an annual survey of services in which EADS participates. In addition to \$35,791 funded in 2008 for this program, the City of Bellevue has a CDBG allocation to EADS toward capital improvement (which is mentioned in the application). The City's CDBG allocation is \$24,000. 	
Cost Effectiveness (Questions 14, 19-24)	
<ul style="list-style-type: none"> The request is 2.65% of the total program cost, and Bellevue residents will make up 23.36% of those who will be served. The service unit is an adult day of care at \$83.75 per four-hour day, which includes: health check/monitoring; group exercise; nutritional meal; socialization. Funding from North and East King County cities will be used entirely for salaries. 	
Appropriateness of City Involvement	
<ul style="list-style-type: none"> This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider continued funding. 	
Prepared By:	Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending 12/31/07. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. The existing line of credit did not have an outstanding balance on 12/31/07, and expires in November 2008. 						
Demographic Profile (of 90 clients reported in 2007)						
Race/Ethnicity:	White, Caucasian	83.3%	Black, African-Am., African	7.8%	Asian, Asian Am.	4.4%
Age:	35-59	38.9%	18-34	26.7%	75-84	16.7%
Individuals with Disabilities:		100%	Limited-English Speaking	12.2%	Refugee, Immigrant	0%
Other:						
<ul style="list-style-type: none"> 85.6% were low or very low income; 30.0% were from 98008, 26.7% were from 98005, 20.0% were from 98007. 						

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

None.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	69	Contract #	GF259	Continuum*	IP
Agency Name	NAMI Eastside				
Program Title	Education, Support, Advocacy				
Program Description	We provide support to families and individuals whose lives are impacted by mental illness, through support groups, in-depth classes, monthly educational forums, a speaker's bureau, newsletter, website, and referral service.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2006	Funding Request: 2009	15,000
Awarded 2006		Total Program Cost	119,100
Awarded 2007	10,000	% Request to Total Program Cost	12.59 %
Awarded 2008	10,320		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,000	Redmond	9,500
Issaquah	4,000	Sammamish	5,000
Kenmore	8,000	Shoreline	
Kirkland	8,000	Woodinville	3,000

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	25,000	Memberships	3,600
Fundraising	22,000		
Donations, Memorials, United Way	13,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Forum Hours	128	74	34	45.95%
Support Group Hours	144	123	50.75	41.26%
Class Hours	465	327	105	32.11%

Comments

This program is just slightly below 50% for forum hours and support group hours. The program is not on track to meet the class hours goal. Addressing this concern, the program made a note that the NAMI Eastside Office Director recently coordinated a class for new Peer to Peer Mentors so that Eastside will once again have the mentor needed (3) to hold a class.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Positive responses indicating increased understanding of material presented.	12	12	10	83.33%
2. Positive responses indicating whether or not the presentation met expectations of attendees.	99	82	70	85.37%

Comments

These outcome results are from January 1, 2008 to June 30, 2008.

Measure 1 corresponds to the outcome statement, "Increased understanding by program (Family to Family, Peer to Peer, etc.) participants of characteristics of mental illness, coping skills, and resources." The program measures this outcome using responses to end-of-class evaluations.

Measure 2 corresponds to the outcome statement, "Increased understanding of various forum topics relating to mental illness." This outcome is measured using responses to brief surveys at the conclusion of each forum. The individuals included in measure 2 include people from many Eastside cities, not just from Bellevue, and not just unduplicated.

STAFF COMMENTS**Need for Program (Question 1)**

- Using Washington State prevalence data, it is estimated that over 29,000 Bellevue adults, children and youth deal with some form of mental health issues.
- Nineteen percent of the respondents to the 2007 Needs Update phone survey rated mental illness or emotional problems as a major or moderate community problem; nearly 35% of respondents to the consumer survey considered this issue a major or moderate problem in their own households.
- The phone survey also found that of the respondents who indicated that they or someone in their household had sought help for their problems, 23% were seeking help for mental health counseling. Help-seekers were more likely to receive help from a family member, friend or neighbor than from a health care provider (51% vs. 45%).
- A Health Department report found that in 2006, 9.3% of people in King County over the age of 18 have "Frequent Mental Distress" with 7.5 % of those living on the Eastside.
- The King County Mental Illness and Drug Dependency (MIDD) Action Plan specifically identifies the need for peer support and help for families who have members with mental illness or are dealing with substance abuse to navigate the complex system of services available to them, or to find alternatives when there are gaps.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- National Alliance on Mental Illness (NAMI) Eastside offers a variety of programs, including support groups for family members and consumers, ("Peer to Peer"); families ("Family to Family"); consumers and family members, and parents of young children with mental illness. All classes are based on nationally accredited curricula.
- Another service NAMI provides in the community is presentations in schools, and forums held at Evergreen Hospital on various topics related to diagnosis, treatment, and resources for people living with mental illness.
- NAMI Eastside maintains an office with regular office hours, a telephone line and referral service as well as a lending library.
- All these services meet the need for information and support for consumers (people with mental illness) and their friends and family members at a time when services are limited, especially for those who are uninsured or underinsured. These services are preventative because they can help stabilize people with mental illness to prevent homelessness, frequent hospitalizations, or loss of employment, thus saving enormous costs to society, and in the long run, decreasing the stigma associated with mental illness.
- The designs of the various programs are based on tested peer-help models that are appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- All services are free.
- The office is located within the Family Resource Center (FRC) in Redmond, with a number of other social service agencies, making it very accessible to people seeking other services. The FRC is near a Park and Ride with bus accessibility. Metro Access vans make frequent stops at the FRC.
- Programs are held in a number of sites, including Evergreen Hospital, HERO House, and Crossroads Shopping Center Community Room.
- All sites and main office are ADA accessible. The FRC has a TTY or TDD device available.
- Many of the programs are held on weekday evenings, with one offered on Saturday. There are no waiting lists for the support groups, workshops or monthly forums. But the "Peer to Peer" consumer

class does have a waiting list, as it depends on volunteer mentors who must be trained. Proposal states that such a group may be available in late May 2008.

- The agency has improved its ability to provide direct interpretation and translation services in the past two years by using staff from the Cultural Navigator Program, who are housed part-time at FRC. Access to these staff improve the agency's capacity to provide information to people who do not speak English. NAMI maintains a list of volunteers who speak other languages, such as Chinese and Spanish, but there is no indication that any of the staff speak other languages.
- NAMI Eastside is working with Community Services for the Blind to create and distribute tapes on mental illness to those in their community with this need.
- As indicated in their 2007-2008 application for funding, NAMI Eastside held 2 educational forums in Spanish. The agency plans to conduct quarterly forums in Spanish, Chinese, and Russian in the near future. Overall, however, though improved, there is need for more efforts in involving and serving the multi-cultural population on the Eastside.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- NAMI Eastside (NES) is a volunteer-based organization that began providing services in 2001, responding to a need for such a group in East King County; previously, people needed to travel to Seattle for trainings and classes. For the first few years, NES did not have paid staff. In 2006, an office manager and volunteer coordinator were hired, which has increased the organization's ability to manage contracts and recruit and train volunteers. For example, since 2006, volunteer hours increased dramatically and new classes and trainings have been added.
- NAMI affiliates, such as the one on the Eastside, are part of the National organization in that they use their curriculum and adhere to their principles, but must conduct their own fundraising.
- Agency staff are qualified, and they, as well as the majority of the volunteers and board members have personal experience with mental illness, either their own or that of a family member. Trainers, support group facilitators, and class trainers have been trained using National NAMI certification curricula.
- The outcomes proposed for 2009-2010 are the same as those used in 2007-2008. Participants in the various classes and groups complete a survey asking about increased knowledge of resources, coping skills and understanding of elements of mental illness.
- Of the 11 agency board members, six are Eastside residents, with three residing in Bellevue.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- NES is very well connected to a number of community mental health providers and school districts (including Bellevue). NES complements the traditional services offered by these organizations by providing the education and support to family members of people with mental illness.
- As stated earlier, NES uses resources from the National organization for training. NES also works with the State NAMI for funding and training opportunities.
- NAMI has been identified specifically in the King County Mental Illness and Drug Dependency (MIDD) Action Plan as an organization that is key in helping to promote recovery, and assist families of people with mental illness or who abuse substances. A NAMI representative sits on the MIDD Oversight Committee.
- Funding is somewhat diverse, with seven East and North King County cities providing funding, amounting to roughly half of their total agency budget. Other sources include King County MIDD funds (uncommitted), fund raising, memberships, United Way, and donations.
- The budget does not include an estimate of the dollar value of their volunteers, which would add greatly to the diversity of their funding. The agency serves a large number of clients with a relatively small budget because they garner so much volunteer support.
- The City of Bellevue funded this program for the first time in 2007-2008.

Cost Effectiveness (Questions 14, 19-24)

- The cost per service unit ranges from \$17.00 per hour for forums and workshops, to \$80.00 for classes. The cost to the agency is in reality significantly lower because the majority of programs are conducted by unpaid volunteers. When calculating the service unit cost, the program used a published rate for compensation for volunteer hours provided to the agency. The cost per unit is reasonable given the services provided.
- Bellevue funding will be used to support all aspects of the program including staff salaries and operating costs.
- Request is 12.5% of total program budget, while Bellevue residents make up 22% of total clients served.
- Application states that the increase requested is to increase staff hours and add an executive director to handle potential growth in the organization.

Appropriateness of City Involvement

- Lack of support and information for people with mental illness and their families is a growing need, especially as more people lack insurance or enough insurance to cover services. Some support is best provided by peers, who are experiencing the same issues, rather than paid professionals.
- This program fits within Bellevue's human services continuum, and is an appropriate intervention/prevention activity for the City to consider continued funding.

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OTHER**Audit Comments**

- Since NAMI Eastside's annual budget is under \$500,000, the agency has not been required to conduct a formal audit. The IRS Form 990 for 2007 submitted by the agency shows net assets of \$208,296 at the end of the year.

Demographic Profile (of 90 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	57%	Asian	6%	Unknown	31%
Age:	18-34	11%	35-59	37%	60-74	19%
Individuals with Disabilities:	18%	Refugee or Immigrant:	3%	Limited-English Speaking	3%	

Other:

- Note: The surveys from which these data are collected are distributed at NAMI workshops and classes, so many of the demographic categories are "unknown" to large degree because participants can choose to give this information or not. Due to the stigma of mental illness in the community, it is not uncommon for participants to disclose little personal information about themselves. Therefore, the above data may under-represent the actual numbers of some categories, such as refugees and immigrants.
- Clients in Zip Codes: 98006: 27% 98008: 18% 98004: 18%

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	According to question #15, your service units for forums/workshops are lower than your classes or support groups. What effect would it have on your program if you did not include this educational component?
<p>Each of our programs is designed to meet a specific need: the loss of forums would create a big gap in the services we are pledged to provide. More important to us than numbers is our obligation to provide education to the general public about mental illness and related topics. The people that attend our workshops and forums often have little or no knowledge about mental illness. After being confronted by it, education themselves about disease is often the next step they take. Forums require no commitment to attend classes; attendees feel no pressure to speak if they don't want to. It is a safe place to question our subject matter experts. Other than our newsletter, the forum is our only format for providing others with information on the latest research; newest medications and changes in laws that impact those with mental illness.</p> <p>Our workshops, "In Our Own Voice" and "Educating the Next Generation" are tools we use in an effort to reduce the stigma of mental illness. They are presented regularly in schools throughout the Eastside, and to various community groups. These thought provoking programs engage the listeners and help to eliminate the myths about mental illness. This is also an important aspect of our mission.</p>	
2.	Describe how you collaborate with other groups, such as schools and mental health agencies, in order to increase attendance in your support groups and other programs.
<p>Our collaboration with other organizations takes many forms. Our "In Our Own Voice" and "Education the Next Generations" presentation have become an integral part of the standard health curriculum at some Eastside schools. After these two programs were presented at a union meeting of the North Shore School District, we were invited by the district to teach a "Vision for Tomorrow" class to their staff. Our expectation is that by educating the educators, families in need will find out about this valuable resource and participate in future classes.</p> <p>Another example of collaboration is our relationship with CHADD (Children and Adults with Attention Deficit Disorder). We publicize information about each others' forums and are co-sponsoring a forum in October on Bipolar Disorder and ADHD in Children.</p> <p>A few months ago, we were invited to collaborate with Washington Cease Fire and the American Foundation of Suicide Prevention in the dissemination of information about suicide prevention which will include a joint presentation at one of our forums in 2009.</p> <p>NAMI Eastside, NAMI Greater Seattle, and NAMI south King County promote each other's programs and workshops via their newsletters and websites. The President of NAMI Greater Seattle is representing all three affiliates as our liaison on the 30 member MIDD (Mental Illness and Drug Dependency) Implementation Plan. Each NAMI Affiliate is expected to obtain its own funding to pay for whatever programs they decide to do. For the past three years, NAMI Eastside, NAMI Greater Seattle and NAMI South King County have worked together on MAMI Walks to raise funds that are then shared among them.</p> <p>NAMI Eastside and HERO House are starting work on a housing initiative and are working closely with ARCH in this endeavor.</p>	

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	70	Contract #	Continuum* IP
Agency Name	NAMI Eastside		
Program Title	HERO House		
Program Description	HERO House, a clubhouse model of psychiatric rehabilitation and fully certified by the International Center for Clubhouse Development, is a place where adults in recovery from serious mental illness come to regain their lives and rejoin their community.		
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible	New or Ongoing?	Ongoing

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	90,000
Awarded 2006		Total Program Cost	550,000
Awarded 2007		% Request to Total Program Cost	16.36 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	9,000	Redmond	22,500
Issaquah	6,000	Sammamish	1,500
Kenmore	1,500	Shoreline	3,000
Kirkland	12,000	Woodinville	4,500

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State: Voc Rehab	26,400	King County MH: Non-Medicaid	100,793
State: Mental Health	78,750	Foundations	25,000
King County MH:Medicaid	100,793	Fundraising	50,264
		Program Revenue	18,000

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Comments				
No data available.				

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

STAFF COMMENTS**Need for Program (Question 1)**

- A new study released by Harvard University in May, 2008 found that serious mental illness costs society \$193.2 billion annually in lost earnings, probably a conservative estimate. The study concluded that future studies on the effectiveness of treatments should consider measuring employment status and earnings over the long term, and documenting the effects of mental disorders on a person's ability to remain productive.
- The Needs Update reports that in Washington State, it is estimated that an average of 25% of residents have a diagnosable mental illness involving mood, thought, conduct or anxiety. This translates into over 22,000 Bellevue adults, children and youth who are dealing with mental health issues.
- Washington was one of 8 states awarded a multi-year federal grant to focus on mental health consumer advocacy and empowerment, to help them work on their recovery and reentry into society. The Clubhouse Model of Rehabilitation has been identified as an effective approach for accomplishing this goal.
- In the 2007 providers' survey, staff report seeing clients with more severe and complex problems than in the past several years, partly due to the growing lack of resources for low-income people.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This program address the Focus Area of Homelessness, specifically prevention programs that assist people in avoiding becoming homeless in the first place. Because HERO House has such a strong focus on supportive employment, it can assist people with mental illness, who are heavily represented among the homeless population, who are at risk of losing their jobs, and/or, help them find jobs in which they can succeed.
- Due to decreasing mental health funding, many people who lack health insurance and don't qualify for Medicaid, do not receive needed services. When mental health issues go untreated, individuals often decompensate, and can become a danger to themselves and to the community. HERO House provides services to all people with a mental illness diagnosis regardless of funding, so this program addresses this immediate need.
- HERO House, as a Club House model, is designed to help people disabled by mental illness regain the skills and confidence needed to lead productive lives, especially in the area of paid employment "recovery through work", healthy life style, and social interaction. Especially important is that the participants are expected to be involved in a "work ordered day" which includes helping run every aspect of the Club operations, from information technology to food services. A unique aspect of the employment program here is that it provides a graduated approach, with steadily decreasing support, that does not end until the member is successful and will be retained in the job.
- Another way that such a program is preventative is in the area of decreasing expensive psychiatric hospitalizations; in some cases when people with mental illness can get daily peer support, find meaningful work, and find hope for their recovery, these hospitalizations can be avoided.
- The program design is very appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- The program does not charge fees, except for a nominal cost for meals, which are optional. People who are hungry, however, are not turned away. Over 96% of members are very low or low income. King County Mental Health Division pays a small rate for each member participating, which is indicated on the program's budget.
- As noted in the "Site Visit Notes", HERO House is located in a one story office park complex in the Bel-Red area. The majority of the space is ADA accessible, except for some bathrooms which do not currently meet ADA standards. A committee of members is currently working on a plan to address this issue.
- HERO House is open 6 days/week, with later hours on Tuesday and Thursday, and Saturdays focusing on social programs. The program captures program attendance with a touch screen computer system at the front desk.
- Transportation to the site is varied: members' own vehicles, bus, ACCESS vans, Medicaid transportation through Hopelink. HERO House has its own van, which has increased participation by members, as well as increased their compliance in making their mental health appointments.
- Program staff ability to provide direct interpretation and translation services is moderate, with two bilingual staff (one Russian and one Spanish). Because the program receives funding from the State Department of Vocational Rehab (DVR), staff have access to State translation and interpretation services. NAMI Eastside members and board also assist in this area, as do the Cultural Navigators.
- Application states that because they expect that as they grow, their members will be increasingly more diverse, they will seek out more diverse staff.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- HERO House, a program of NAMI Eastside, opened in December 2005.
- The program has an impressive track record, in a short period of time, of securing and managing a number of medium to large State and county contracts. It has also secured a number of foundation and private sector grants that demonstrate the stability and fundability of the program.
- HERO House is one of only six clubhouses in the State that has met International Center for Clubhouse Development (ICCD) Standards for certification (expires in 2011). Next year, a State certification program will be instituted; according to HERO House Director, they will apply for this certification, as well.
- Application states that staffing is limited "by design" so that members will take more responsibility for the program operation. Staff descriptions indicate that they must be very well qualified. Program Specialists must have BA degrees and experience in human services related fields, and State Counselor Registration. Specific names of these staff were not provided. Erica Horn, Executive Director, was the director of the Spokane Clubhouse Program before taking this position. Specific qualifications for this position was not included.
- Outcomes proposed for 2009-2010 are linked to the standards of their ICCD certification and through a State Mental Health Division Innovative Services Grant. The outcomes are 1) increase in member's recovery through employment by maintaining a minimum of 25% of "work oriented day" jobs in Transitional Employment and 2) a minimum of 25% "work oriented day" jobs in Supported/Independent Employment, half of which are 15 hours or more. Another is that members will increase their engagement and empowerment in clubhouse programs as measured by Average Length of Stay per visit.
- The program model used by HERO House adheres to an evidenced-based service model (also called fidelity based).
- Of the 11 agency board members, six are Eastside residents, with three residing in Bellevue.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- HERO House has two major state partners: for employment (DVR), and mental health (DSHS Mental Health Division), with grants from both.
- The program contracts with King County Mental Health Chemical Abuse and Dependency Services Division as one of its mental health treatment providers, and is mentioned in the county's mental health Plan. As such, they are partner agencies with Sound Mental Health and Community Psychiatric Clinic.
- As stated in the other NAMI Eastside staff review, HERO House is in alignment with the MIDD Action Plan Strategies. It also aligns with the Ten Year Plan to End Homelessness and the Veterans and Human Services Levy Plan.
- Funding is very diverse, but one large source is ending. Application states that the Innovative Services Grant (ISG) from DSHS was for 3 years only, decreasing each year, and will end in 2009. This was part of the motivation behind seeking funds from North and Eastside cities for HERO House this year.
- During the 2008 State Legislative session, lawmakers requested additional funds for 3 clubhouse programs in Washington State. In the final days of the session, in a cost cutting move, the Governor cut these funds from the budget.
- The City currently funds one other program of this agency, NAMI Eastside Education, Support and Advocacy, for total annual support of \$10,320.
- HERO House has also partnered with a number of local businesses who will employ their members, including TJ Maxx, Marshall's, Ace Hardware, Red Robin and Sedexho. These alliances help to decrease the reluctance of employers to hire people with mental illness.

Cost Effectiveness (Questions 14, 19-24)

- Program unit cost is very reasonable at \$70.83/visit, given that this includes employment counseling and training, access to case management, peer support, transportation, and social interaction and more. This is far less than the cost of re-hospitalization, and is the type of program that is a necessary component of recovery for people with chronic mental illness to become self-sufficient.
- Funding from North and Eastside cities will be used for staff salaries and benefits.
- Request is 16% of total program budget, with Bellevue residents making up 35% of the total clients served.

Appropriateness of City Involvement

- Comprehensive employment and emotional support for people with chronic psychiatric illnesses is a frequently mentioned need by providers and consumers, and the Clubhouse model of rehabilitation is a evidence-based model for addressing this need.
- This program fits within Bellevue's human services continuum as an appropriate intervention/prevention activity for the City to consider funding.

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OTHER**Audit Comments**

- Since NAMI Eastside's annual budget is under \$500,000, the agency has not been required to conduct a formal audit. The IRS Form 990 for 2007 submitted by the agency shows net assets at the end of the year of \$208,296.

Demographic Profile (of 118 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	82%	Hispanic, Latino Asian	3% 3%	Black, African-American, African	2%
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Age:	18-34	42%	35-59	57%	60-74	2%
Individuals with Disabilities:	100%	Refugee or Immigrant:	UNK	Limited-English Speaking	4%	
Other: <ul style="list-style-type: none"> • Homeless: 10% • Very Low-Income: 92% Low-Income: 5% • Single Adult Living Alone: 93% • Clients in Zip Codes: 98006: 10% 98007: 10% 						

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	<p>In your Program Expense budget, salaries are listed as \$243,800. Who are these funds used for, as your proposal states that you have 2 Program Specialists and an Executive Director/Program Director, a total of three paid staff? Please clarify.</p>
<p>These funds are for the entire full time clubhouse program staffing of 6 which includes 4 Program Specialists (2 per work unit with a total of 2 work units), a Program Director, and an Executive Director.</p>	
2.	<p>Your request for funding for \$90,000 to support only 16 Bellevue clients seems very high. Please explain your reasoning in requesting this amount from Bellevue.</p>
<p>The statistic of 16 clients is a misrepresentation. 16 represents 25% of the Bellevue clients served, which is projected to be at or above 63 in 2009, in proportion to the approximate 25% of program expenses we are requesting.</p> <p>If we divide \$90,000 by the actual number of members served, that comes to \$1458.57 per person for one year (total 4,084 service units) to access the following services: Work-ordered Day, Employment Program including placement/retention services, Education Program, individual advocacy support including help with housing, medical and benefit planning, Social Programming, and Transportation.</p> <p>Looking at the numbers another way, using the number of projected service units (4,084) divided into the \$90,000 request of Bellevue, Bellevue would be paying \$22.04 per service unit. Actual cost of one service unit is \$70.83.</p> <p>It is difficult to measure, but we know from clubhouse experience that we are also impacting the families of our members in positive ways. The impact HERO House has in the community is greater than the numbers signify.</p>	
3.	<p>In question #22, you stated that increased program expenses are related to "inflation, increased numbers of members served, and increased drain on resources." Please give more detail on what you mean by increased drain on resources.</p>
<p>Increased costs projected at 6% include a salary and benefits package authorized by our board for 2009, which brings our staff positions into a more competitive range for mental health professionals.</p> <p>We are also experiencing a rapid growth in membership even since applying for the City Grants.</p>	

Furthermore, HERO House is becoming a first referral source for local mental health consumers who do not qualify for Medicaid eligibility, as we serve regardless of Medicaid eligibility/funding.

"Increased drain on resources" relates directly to the termination of the Innovative Services Grant from Washington State Mental Health Division, as explained in item 21.

Site Visit Notes

Joseph Adriano and Alex O'Reilly made a site visit to Hero House on 7/31/08. Erica Horn, Executive Director, and one of the Hero House members gave the tour. Hero House is located in an office park adjacent to Sound Mental Health in the Bel-Red Corridor; they share a parking lot which facilitates referrals between the two organizations. Hero House has been in existence for two and a half years at this site, which was once a car repair garage. Ms. Horn stated that they were waiting to hear from Boeing Good Neighbor Fund about a grant for \$15,000 which would help them finish renovating the kitchen on site. The facility has 4 distinct areas: a dining room/community room; a large institutional kitchen; a room for their employment program, set up with a number of computers and other equipment; and a library/office area. Ms. Horn stated that they are open on all holidays, including Thanksgiving and Christmas, when traditionally, hospital emergency rooms and Crisis Lines are very busy with people experiencing mental distress and depression. Staying open and having a holiday meal helps people with mental illness feel part of a community, and helps to decrease their feelings of isolation.

Ms. Horn explained that the members and staff are equals, which is part of the Clubhouse Model. Members take on a number of tasks in running the Clubhouse activities. The strongest element seemed to be the employment component, as explained in the application. The member tour guide stated that Hero House was constantly upgrading its technological capacity, including having all records both in hard copy and "virtual". Prominently displayed on the wall was a white board of "stats" including number of participants and work hours completed. Also displayed were photos of Clubhouse members in Olympia during past sessions, at bill signings with the Governor. Ms. Horn stated that they were instrumental in advocating for the bill that was passed in 2008 that institutes a Washington State certification process for Club House Model programs. Hero House has already obtained a national certification.

2009-10 Human Services Fund

STAFF REVIEW

Application # 70

Agency: NAMI

Program Name: HERO House

Goal # 4

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	71	Contract #	Continuum* I
Agency Name	Refugee Women's Alliance		
Program Title	Refugee and Immigrant Mental Health Services		
Program Description	ReWA's Refugee and Immigrant Mental Health Services for in Bellevue will increase access to culturally competent mental health services through support groups and individual counseling to increase positive coping skills in refugee and immigrant residents of Bellevue.		
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible	New or Ongoing?	New

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	40,000
Awarded 2006		Total Program Cost	241,900
Awarded 2007		% Request to Total Program Cost	16.5 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
In Kind Contributions	13,200		
State	140,000		
United Way	88,700		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Comments				
No data available.				

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Comments				
No data available.				

STAFF COMMENTS**Need for Program (Question 1)**

- According to the 2005 *Communities Count* report, disparities exist and continue to widen in access to health services, including mental health, for some populations: young adults, people of color, people with incomes less than \$50,000 and people with less than a college education.
- In the Needs Update, providers stated in an online survey that there is a need for more culturally competent and bilingual mental health counselors for the growing number of immigrants and refugees who are seeking services.
- Many refugee and immigrants groups arriving in the US come from war-torn countries, or have spent much of their lives in refugee camps under very stressful conditions. These experiences result in a greater risk of severe mental health issues among this population. Further, the adjustment of coming to a new country, learning about the culture and making a new life for oneself and one's family is overwhelming. Bilingual, bicultural counselors can be especially effective in helping with this difficult transition as they understand the cultural context, language and religious beliefs of their clients.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Culturally and Linguistically Appropriate Health Services, particularly mental health, for uninsured or underinsured people of all ages.
- ReWA Mental Health Services program will meet the immediate need for bilingual, bicultural counseling focusing on Russian/Ukrainian and Farsi speaking refugee and immigrant groups. The former group is one that has been identified by service providers as a substantial portion of their clients, and the latter, who are from primarily from Iran, is one increasing slightly in number among clients using human services.
- The program will include intake and assessment, mental health counseling, and support groups. Referrals will be made for clients with severe psychological symptoms to Harborview Mental Health Clinic, and will be accompanied by their ReWA counselor.
- Program design is appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- All services are provided free of charge.
- Their Bellevue office is compliant with ADA standards and wheelchair accessible. Their main office has a TTY number for the hearing impaired. The office is accessible by Metro bus in the Crossroads area in Bellevue. This neighborhood has a high concentration of refugee and immigrant families, including the target population mentioned in this application.
- After receiving a call, staff follow-up with clients within 24 hours to connect them to either support groups or individual counselors. If needed, they will make referrals to Harborview for clients with more severe mental health issues.
- Ethnic specific support groups will meet for eight week sessions, for two hours each session.
- Program staff ability to provide direct interpretation and translation services is high. Program staff are all bilingual and bicultural. ReWA staff members in the agency speak 28 different languages; 86% of their staff are bilingual and bicultural.
- The application states that while they currently serve Bellevue residents in their Seattle programs, the agency has a long range plan to bring services to Bellevue to improve clients' access. These services include basic food assistance, parent education, disability services, mental health services, domestic violence support groups, and domestic violence transitional housing and advocacy.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Refugee Women's Alliance (ReWA) is a multi-ethnic, community-based organization that provides comprehensive services to refugee and immigrant women and families in the Puget Sound area. ReWA, formerly Southeast Asian Women's Alliance, was founded in 1985 by a group of successfully resettled women who sought to provide newly-arrived women with services not offered by other agencies.
- ReWA manages a large number of large grants and contracts with Federal agencies, the State of Washington, King County, the City of Seattle, and United Way of King County for its various programs. ReWA received a Federal Community Development Block Grant from the City of Seattle for \$578,522 for their new facility in Seattle.
- In the *Questions from the Commission* section below, names of staff who will work in this program and their qualifications are detailed. These staff appear to be highly qualified. The Farsi speaking counselor has not yet been hired. All staff will have at least two years of experience.
- Outcomes proposed for 2009-2010 are appropriate for the services provided. Staff will use a combination of a therapist tool (Global Assessment of Functioning) and a client satisfaction survey for the support group.
- Of the eight board members, one lives on the Eastside, and none are residents of Bellevue.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- ReWA consults with Sound Mental Health on refugee and immigrant mental health issues. They work with DSHS Region IV which refers clients to ReWA for mental health services. As stated earlier, they work in collaboration with Harborview Medical Center's Psychiatric Division, and on a study related to depression in Somali women.
- ReWA is currently waiting for approval of its mental health license (see *Questions from the Commission* below) which will enable them to receive King County Mental Health funding through the Regional Support Network.
- ReWA is aware of, and in alignment with, the Ten Year Plan to End Homelessness.
- Application states that the agency's enhancement of services to Bellevue "will occur upon notification of award".
- Funding for the program is somewhat diverse, with funds from United Way, Washington State, and in-kind. Agency submitted, per staff request, revised budget showing total budget for Mental Health Services, which is attached to this staff review.
- The City currently does not fund any programs from this agency. There are six other new applications for 2009-2010 funding from this agency.

Cost Effectiveness (Questions 14, 19-24)

- Cost per unit is very reasonable at \$45 for counseling (2 hour session), and \$37 per group counseling hour. The difference in the cost for counseling could be attributed to the fact that there is no psychiatrist on site for assessment and medication management. Application states that staff utilized Harborview Medical Center for clients with more severe mental health issues. Cost for these services would be charged to Harborview.
- Request is 16.5% of total program budget, while Bellevue clients make up 24% of total clients served.

Appropriateness of City Involvement

- The need for bicultural, bilingual mental health services for the growing refugee and immigrant population in Bellevue is well documented.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider funding, provided that the agency increases its outreach and collaboration with the Bellevue School District and other agencies on the Eastside.

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OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 81 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	64%	Hispanic, Latino	2.4%	Black, African-American, African	28%
Age:	18-34	31%	35-59	59%	60-74	7%
Individuals with Disabilities:		UNK	Refugee or Immigrant:	100%	Limited-English Speaking	100%

Other:

- None of these clients live in Bellevue zip codes.
- Clients living in Single Parent Households: 68%

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1. In question #4, please list the names and qualifications of the staff that will provide the services.

Mental Health Services in Bellevue will be staffed by the following individuals:

- Hermann Berlin, MS, Licensed Marriage and Family Therapist and Child mental Health & Ethnic Minority Mental Health Specialist.
- Sofia Lutsky Registered Mental Health Counselor with 6 years experience in counseling
- Lana Babayan Registered Mental Health Counselor with 12 years experience in counseling
- Farsi Speaking counselor- To be hired, will have at least 2 years of mental health counseling experience.
- Someireh Amirfaiz, MA, MHP will provide training to Bellevue providers upon request.

2. Please briefly provide some data on the need for mental health services for refugees and immigrants specifically in Bellevue.

Despite the large number of refugees and immigrants in King County and the City of Bellevue, there are no

statistical data on the prevalence of mental health problems among refugees and immigrants-the data is always aggregated and subsumed under Asian Pacific Islander, Caucasian, African America, and Other. As stated in our proposal, there is a good body of research documenting that refugees, and immigrants who are from war torn countries, experience a greater number and severity of mental health problems than the standard population because of trauma which caused them to flee and additional trauma experienced after fleeing one's country. Refugee women and children may experience additional trauma due to persistent grief and sustained stress (Martin 1991; Farhood et al., 1993).

Based on the number of refugees and immigrants served in Seattle and South King County and the number of refugees and immigrants from the former Soviet Union and Iran residing in the City of Bellevue, we estimate at least 600 individuals from our targeted populations, Russian and Farsi speaking, in need of mental health services.

3. Where is REWA in process of obtaining its license to become a Mental Health Provider in order to accept clients on medical coupons? When do you expect to be licensed?

The application for mental health licensing will be submitted in August of 2008. We expect to be licensed in July 2009.

4. Similar to some of the other proposals that REWA submitted, this budget only shows the costs associated with this program in Bellevue, though it is an ongoing program for REWA. Please submit a budget that shows all the costs of this program within your agency.

Please see attached for revised budget.

Site Visit Notes:

Human Services Manager Emily Leslie and Grant Coordinator Joseph Adriano visited the new Bellevue office of Refugee Women's Alliance (ReWA) which is located in the Baha'i Center in the Crossroads neighborhood. ReWA apparently rents space at this building on an as-needed basis, e.g. for support group meetings, etc. In attendance were four program managers: Jeff Sikora, Carlin Yoophum, Amina Ahmed, and Maggie Sung.

ReWA is a multi-service agency covering a broad spectrum of services, based on the needs of their refugee and immigrant clients. The numerous applications submitted to Bellevue are reflective of the types of services they offer in other parts of King County. Increasingly they are seeing clients from Bellevue who have been traveling to their Seattle office for services, including Middle Eastern (Iraqis, Iranians), Latinos, Russians/Ukrainians, and Africans.

In response to a question about their collaboration/coordination with other Bellevue agencies, they indicated they work with Hopelink, Jewish Family Service, Eastside Domestic Violence Program, Bellevue Community College, DSHS, Asian Counseling and Referral Service, and Chinese Information and Service Center, to name a few. They were informed of the various provider coalitions on the Eastside, e.g. Alliance of Eastside Agencies, Eastside Refugee and Immigrant Coalition (ERIC), Eastside Homelessness Advisory Committee (EHAC), etc. but ReWA seemed to have limited involvement in them at this point in their expansion to this geographic area. They were also unaware of the City's Mini-City Hall at Crossroads Mall, which is a hub for immigrants and refugees seeking services. However, their location on NE 8th is ideal

since it is across from the Mall and within walking distance of DSHS, Jewish Family Service, Youth Eastside Services, Salvation Army, Kinderling Center, and other agencies.

When asked to prioritize their application requests, they indicated it would be difficult to do so given the nature of their comprehensive services and how they are interrelated. However, after further discussion, it appeared the requests for the Basic Food Program Outreach (Application #16), Domestic Violence Confidential Housing and Support Groups (Applications #17 and #59) and possibly the Parent Education (Application #49) programs are the ones that may address the greatest needs as well as have the greatest impact in serving Bellevue immigrant and refugee residents.

Persons signed up by ReWA for the Basic Food Outreach (Food Stamp) program are automatically eligible for free training at BCC through the State Food Stamp Employment & Training (FSET) program with a goal of employment. It is also a point of entry to other services offered by ReWA or other agencies. This outreach is not being done by any other agency since Hopelink discontinued it. The Domestic Violence Support Groups are currently operating in Bellevue and funds would allow these to continue and be expanded, along with the establishment of confidential DV housing in two apartment units. The Parent Education program would address the need for parental involvement by immigrants and refugees who have language and cultural barriers. All three of these programs address the Human Services Commission's focus areas of homelessness or early learning and school readiness.

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Com- mitted for 2009
North & East Cities			
Bellevue	0	40,000	
North & East Cities Subtotal:		40,000	←
Other Cities			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
County (list Dept. / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
State (list Dept. / Program)	60,000	140,000	<input checked="" type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Federal (list Agency / Program)			<input type="checkbox"/>
ORR			<input type="checkbox"/>
			<input type="checkbox"/>
Foundations			<input type="checkbox"/>
Agency Resources (Fundraising)			<input type="checkbox"/>
In-Kind Contributions		13,200	<input checked="" type="checkbox"/>
Other: United Way	86,100	88,700	<input checked="" type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
TOTAL REVENUE	146,100	241,900	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
PERSONNEL COSTS			
Salaries	104,284	172,624	28,325
Benefits and Taxes	20,856	34,486	6,800
Total Staff	125, 140	207,110	35,125
OPERATING SUPPLIES			
Office Supplies	1,100	1,650	550
Rent and Utilities	2,000	3,500	1,500
Repair & Maintenance			
Insurance	600	850	250
Postage & Shipping			
Printing & Advertising	650	1,000	350
Telephone	600	1,000	400
Equipment			
Conference/Travel/Training	1,400	2,600	1,200
Dues & Fees			
Professional Services			
Direct Assistance to Indiv.			
Administrative / Indirect Costs	14,610	24,190	625
In-Kind Contributions			
Other (specify below)			
TOTAL EXPENSES	146,100	241,900	40,000
NET PROFIT (LOSS) (revenue - expenses) =	0	0	should equal subtotal at left

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	72	Contract #	GF248	Continuum*	P
Agency Name	Senior Services				
Program Title	Volunteer Transportation				
Program Description	Over 380 volunteer drivers use their own vehicles to provide personalized, escorted, free transportation services to King County seniors who need a higher level of assistance than offered by public transportation.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1993	Funding Request: 2009	13,780
Awarded 2006	6,969	Total Program Cost	419,092
Awarded 2007	12,740	% Request to Total Program Cost	3.29 %
Awarded 2008	13,148		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	3,180	Redmond	4,770
Issaquah		Sammamish	
Kenmore		Shoreline	4,770
Kirkland	6,890	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
South KC Cities	35,404	King County	256,664
Federal	6,086	Fundraising	39,048
Client donations	48,500		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Volunteer Vehicle Miles	26,655.9	26,000	13856.4	53.29%
One-Way Trips	1,722	1,600	974	60.86%

Comments

This program is on track to meet contract goals for 2008.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Clients report that since using the Volunteer Transportation program, getting to their medical appointments is easier	1,834	766	745	97.26%
2. Clients report that using the Vounteer Transportation program helps them to remain independent	1,834	761	733	96.32%
3. Clients express satisfaction with services provided	1,834	780	774	99.23%

Comments

Results are from January 2007 - December 2007. Due to the system that the program uses to track data, information cannot be carried over from December into January. All clients are new clients as of January 1 of every year. Clients are eligible for measurement the first time they receive services each year.

Measure 1 corresponds to the outcome statement, "Increased ability of seniors to meet their medical needs." Measure 2 corresponds to the outcome statement, "Increased ability of seniors to remain independent." Measure 3 corresponds to the outcome statement, "Client satisfaction." Outcomes are measured using a written survey for clients.

STAFF COMMENTS**Need for Program (Question 1)**

- The Needs Update notes that according to demographic data compiled by Seattle/King County Aging and Disability Services from the 2000 U.S. Census, there are 56,420 older adults in East King County; 20,042 are age 75 and older. According to the ADS Area Plan on Aging 2008-2011, "older old" adults (74-84 years old) may be starting to experience disabling conditions; and "oldest old" (older than 85) are likely to experience physical or mental disabilities unique to this population cohort.
- In Bellevue, the percentage of residents who are 65 and older increased from 10.4% in 1990 to 13.4% in 2000. Those 75 years and older were the fastest growing age group in Bellevue, at a rate more than four times as fast as the general Bellevue population.
- Households headed by an older adult in Bellevue are less likely to have a vehicle than are households overall, and 13% of people over 65 said they did not have a vehicle, compared to 6% of the rest of the population. This is beginning to have an impact on the number of older adults who need other forms of transportation in order to meet their basic needs such as doctor visits and food shopping.
- Only 38% of older people in King County use public transit due to concerns about safety, schedules and connections to needed destinations. In addition, KC Metro has implemented stricter eligibility screening procedures for Access. Limited English proficiency hinders access to public transportation as well.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program design is appropriate for the need and target population. The program is coordinated by three staff, and its components include: (1) client intake and assessment; (2) scheduling/dispatch; (3) volunteer driver recruitment, supervision and support; (4) information, assistance, referral, advocacy and follow-up; (5) outreach.
- The main duty of the three Transportation Coordinators is to efficiently utilize the services of the volunteer drivers, providing the maximum number of rides and responding to the transportation needs of the maximum number of clients.

Program Accessibility (Questions 5-8)

- The program's ability to provide services in languages beyond English is low to moderate. Volunteer Transportation program staff speak Laotian, Hmong, Thai and a little Spanish.
- Volunteer Transportation subscribes to TeleInterpreter's Language Services, a language bank with interpretive services in over 160 languages. In addition, they work with many agencies serving ethnic communities and they contact them for translation assistance as needed. Any assistance provided is on a voluntary basis.
- Senior Services adopted a Cultural Competence Initiative and hired a Cultural Competence Manager to the need for providing and supporting a culturally competent work environment.
- There is no fee for this service. The agency has a TDD number, and volunteer drivers can accompany clients to appointments.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- The outcomes to be measured in 2009-2010 are the same as those measured in 2007-2008. Please see the Outcomes section for details.
- Of the 17 agency board members, three are Bellevue residents and six are residents of North or East King County.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The City of Bellevue currently funds two other programs of this agency, Volunteer Transportation and Minor Home Repair, with total annual support of \$80,541.
- The application cites the program's participation with the Puget Sound Regional Council's Regional Coordinated Public Transit and Human Services Transportation Plan, incorporating elements of plans developed by coalitions from Pierce and Snohomish County, King County's Special Needs Transportation Steering Committee and Sound Transit's United We Ride In Puget Sound into a unified, comprehensive strategy for regional transportation service.
- The program works with several agencies in the community, with whom clients are shared. The program also coordinates with organizations that provide transportation services for clients, and are reimbursed by the program.

Cost Effectiveness (Questions 14, 19-24)

- The program request is 3.29% of the cost, and Bellevue residents are 29.59% of clients to be served.
- Funding from North and East King County cities will be used for salaries, administrative, and travel costs. The service unit is defined as Volunteer Vehicle Miles, which are the number of miles driven by a volunteer using their own vehicle to transport a single client, including miles to and from the volunteer's point of origin.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as an appropriate prevention activity for the City to consider continued funding.

Prepared By: Joseph Adriano, Grant Coordinator – (425) 452-6165 – jadriano@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. For several years, Senior Services has received a management letter from their auditor listing several recommended improvements to internal agency financial controls. Two years ago, the agency had been slow to implement the recommendations, noted some progress. In the 2006 audit, a finding was made related to internal controls over external financial reports as well as the segregation of duties at Senior Center locations.

Demographic Profile (of 111 Bellevue clients reported in 2007)

Race/Ethnicity:	White, Caucasian	82%	Asian, Asian Am.	13.5%	Hispanic, Latino	1.8%
Age:	75-84	55.0%	85 and over	27.0%	60-74	18.0%
Individuals with Disabilities:	72.1%	Refugee, Immigrant:	14.4%	Ltd. English Speaking	8.1%	

Other:

- 111 of 307 reported clients (36.2%) were Bellevue residents; of these, 27.0% were from 98008, 24.2% from 98004, 17.1% were from 98006, 16.2% were from 98005, and 15.3% were from 98007.
- 71.17% were single parent households; 2 clients were living in households with children.

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

None.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	73	Contract #	GF194	Continuum*	I
Agency Name	Sound Mental Health (formerly Seattle Mental Health)				
Program Title	Eastside Counseling for Low-Income Clients				
Program Description	Sound Mental Health Counseling Services-East offers children, adults, and families strength-based mental health, psychiatric, and chemical dependency assessment integrated into individualized, collaborative recovery-oriented services.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1991	Funding Request: 2009	28,151
Awarded 2006	25,905	Total Program Cost	1,196,548
Awarded 2007	26,682	% Request to Total Program Cost	2.35 %
Awarded 2008	27,536		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	15,000
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	12,000	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County: Mental Health	1,031,074	United Way	20,000
King County: Community Health	8,500		
Fees for Service	89,074		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Assessment & Counseling	1,725.08	475	1,237.25	260.47%
Psych. Evaluation & Medical Management	175.83	118	115.58	97.95%

Comments

This program has exceeded the first service unit goal and has nearly exceeded the second goal. The program will continue to serve Bellevue residents with funds from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Clients will show stability or improvement as demonstrated by their Global Assessment of Functioning (GAF) score.	294	294	239	81.29%
2. An average score between 3 (=good) and 5 (=excellent) for each of five items selected from the MHCA customer Satisfaction Survey	294	40	40	100.00%

Comments

Measure 1 corresponds to the outcome statement, "Improved community functioning of clients served by Counseling Services-East (CS-E)." The outcome is measured using a comparison of a Global Assessment of Functioning (GAF) scores at assessment, with a second score, at mid-treatment review or at termination. The GAF is a part of the Five Axis Diagnosis used in a comprehensive mental health assessment at the start of treatment. A GAF score ranges from 1-100, with higher numbers describing higher functioning.

Measure 2 corresponds to the outcome statement, "Clients report progress towards identified treatment goals." The outcome is measured by selected items from the MHCA survey, which rates progress toward client goals and effectiveness of services. Outcome results for measure 2 include all surveys completed by clients in the CS-E program, not just Bellevue clients.

STAFF COMMENTS**Need for Program (Question 1)**

- The Needs Update reports that the phone survey respondents ranked *having a lot of anxiety, stress or depression that interferes with your daily life* second in household problems. Women were more likely to experience anxiety, stress or depression at a major/moderate level than men. Respondents also identified counseling as a service difficult to access.
- According to a King County report, about 9% of East King County residents lack medical insurance.
- Community providers report a financial strain on their abilities to provide services to low-income residents. Even for those who have Medicaid insurance, the reimbursement rate is low, creating a gap in the cost of service. Many people are not eligible for Medicaid, and cannot afford health insurance.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program includes assessment, assignment to a mental health professional, and appointments for weekly or bi-weekly sessions. Clients also have access to a large array of other services, such as chemical dependency assessment, treatment planning, individual and family sessions. In this way, the program meets the immediate need of low-income people seeking mental health counseling.
- Other in-house services include a number of evidence based programs, such as Parent Child Interaction Training and a Parent Resource Group. A new focus for this program is to deliver more outreach into Eastside schools rather than in the agency office.
- The program design is appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- Sound Mental Health (SMH) has a sliding fee scale for low income clients, but many still cannot afford this amount. This is the population who benefits from contracts for subsidies with Eastside cities. Other funding sources are Medicaid or private insurance.
- There are no wait lists for these clients; intakes are offered within 7-10 days. Office hours are from 9am-7pm four days/week, and Fridays until 5 pm.
- The Bellevue office is accessible to public transit, or if clients are Medicaid eligible, can use Hopelink transportation services. Office is also ADA compliant.
- Program staff ability to provide direct interpretation and translation services is low. One staff person speaks Mandarin (with some Cantonese) and one professional and one front desk staff have a "working knowledge of Spanish".
- Application states that SMH has budgeted \$14,500 to pay for interpreters for clients, using two agencies to provide interpreters. There are also staff within the agency, though not within this program, who provide 7 other languages.
- Staff access Special Population Consultation so they can understand the needs of their multi-cultural clients. SMH has begun to translate forms and written materials into seven different languages.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- SMH has been providing services on the Eastside since 2001 when they acquired Mentor Health Northwest. Two years ago, the agency changed its name to Sound Mental Health, to better reflect the fact that they provide countywide programming. The program has consistently met and exceeded its contract goals.
- The agency manages a number of large contracts with King County Mental Health and Chemical Abuse and Dependency Division.
- Staff are highly qualified. All therapists have advanced degrees and are licensed mental health counselors; there are two psychiatrists on staff, and a nurse practitioner who all provide psychiatric

medications and management as needed. Many of the therapists have specialties, such as children's mental health. Many have extensive experience in this agency, before the merge. Some graduate degree counseling interns are also used, with supervision.

- Outcomes proposed for 2009-2010 are the same as those reported in 2007-2008, which are appropriate for the services provided.
- Of the 15 agency board members, five are Eastside residents, three of them residing in Bellevue.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- SMH is a certified vendor for the King County Mental Health Plan, contracted provider for DSHS, certified DV provider for court order adults, and have a long list of other affiliations with similar groups to provide mental health services. The agency is the site of the Interagency Staffing Team which is the formal program that provides Wraparound Services for very intensive needs families in King County.
- SMH is the only Eastside agency offering psychiatric services on a sliding scale.
- SMH partners with a number of Eastside agencies to facilitate access, such as providing space for Friend of Youth Homeless Outreach Program, and providing Kid's Club at EDVP.
- SMH participates in the Eastside Disaster Counseling Network for Kids.
- The agency's Chief Clinical Officer is a core member of the King County Recovery Implementation Group.
- The agency has hired Parent Coordinators and Peer Counselors from among their consumers to empower other people with mental illness to work more effectively with the mental health system.
- The application does not mention any connections to the Ten Year Plan to End Homelessness or the Early Childhood or School-Age Action agenda, although appropriate mental health services have been identified in both plans.
- The City of Bellevue currently funds 2 other programs, Wraparound Services for At-Risk Youth, and the Eastside Behavioral Responsibility Program, of this agency for total annual support of \$70,466.

Cost Effectiveness (Questions 14, 19-24)

- The cost per service unit is reasonable at \$94.96/hour for all services combined. All staff costs, including those of medical staff which are much higher than clinical staff, are added to the unit cost.
- Bellevue funding will be used for salaries and benefits.
- Request is 3% of total program cost, while Bellevue residents make up 59% of total clients served.
- Agency found a mistake in their request for funds (see Questions from the Commission below), and are requesting \$28,151, a 3% increase, not \$34,000.

Appropriateness of City Involvement

- The increasing number of uninsured and underinsured residents contributes to the growing gap in access to mental health services. Paying for these services is clearly a problem for many Bellevue residents.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

Prepared By: Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

OTHER

Audit Comments

- The most current annual audit covers the year ending December, 2007. The audit confirmed that the agency is reporting accurate fiscal information.

Demographic Profile (of 160 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	69%	Multi-Racial	14%	Asian, Asian-American	5%
Age:	6-10	14%	18-34	24%	35-59	40%
Individuals with Disabilities:	21%	Refugee or Immigrant:	13%	Limited-English Speaking	13%	
Other:						
<ul style="list-style-type: none"> Homeless: 7% Single Person Households: 32% Clients living in Zip Codes: 98006: 25% 98007: 36% 						

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Please explain why you are requesting an almost 24% increase in funding for 2009.
<p>Good question. We went back and reviewed our budget and discovered that we made a mistake. The narrative part of the application is correct. The narrative states that the request included a 3% cost of living increase from 2008. The budget (Item 19. Program Revenue and Expenses) reflects an earlier draft that shows our actual costs (\$94.96) for providing the services. We failed to go back and re-calculate using the reduced rate we give to the City of Bellevue of \$78/hr (unit) of service. 361 units x \$78 = \$28,151. The request should be for \$28,151 (which is about 3% more than the \$27,536 award of 2008). Sorry we did not catch this prior to sending out the application.</p>	
2.	Please provide some information on the cultural and language backgrounds of your therapists working in the Eastside office in regard to languages spoken and, if immigrants or refugees, length of time they have been in the United States.
<p>None of our Eastside Counseling Services Program staff are refugees. The application describes that two of our staff have language capability other than English: Jean Weng LMHC is able to provide services fluently in Mandarin Chinese; and with a working knowledge of Cantonese as well. Jean emigrated from China where she was born and raised. She came to the United States in 1992 and is a US citizen. Antonia Mejorado, MA, CDP, is African American and Latino. She is able to communicate in Spanish, but does not consider herself to be entirely fluent. Additionally, the Front Desk staff at Redmond has a working knowledge of Spanish. SMH staff use interpreters for all non-English speakers and whenever the client does not have strong English skills and may be better served in their native language. Additionally, one of our Older Adult Program staff in the Bellevue office is a cultural expert in Russian culture and she is readily available to assist CS-E staff. SMH staff use the cultural navigator program at the FRC and receives ethnic and cultural specialist consultation for all special population clients.</p>	

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Com- mitted for 2009
North & East Cities			
Bellevue	27,536	28,151	
Kirkland	8,556	12,000	
Redmond	10,200	15,000	
North & East Cities Subtotal:	46,292	55,151	
Other Cities			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
County (list Dept. / Program)			<input type="checkbox"/>
Mental Health, Chemical Abuse & Dependency Services	990,951	1,036,923	<input type="checkbox"/>
State (list Dept. / Program)			<input type="checkbox"/>
Community Health	8,200	8,500	<input type="checkbox"/>
			<input type="checkbox"/>
Federal (list Agency / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Foundations			<input type="checkbox"/>
Agency Resources (Fundraising)			<input type="checkbox"/>
In-Kind Contributions			<input type="checkbox"/>
Other: Fees for Service	86,480	89,074	<input type="checkbox"/>
United Way	20,000	20,000	<input type="checkbox"/>
			<input type="checkbox"/>
TOTAL REVENUE	1,151,923	1,196,548	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
PERSONNEL COSTS			
Salaries	568,941	591,698	42,151
Benefits	160,891	167,327	13,000
OPERATING SUPPLIES			
Office Supplies	31,238	32,488	
Rent and Utilities	44,499	46,724	
Repair & Maintenance	19,736	20,328	
Insurance	16,482	16,976	
Postage & Shipping	0	0	
Printing & Advertising	0	0	
Telephone	17,030	17,882	
Equipment	0	0	
Conference/Travel/Training	13,979	14,818	
Dues & Fees	0	0	
Professional Services	24,405	25,625	
Direct Assistance to Indiv.	0	0	
Administrative / Indirect Costs	169,744	174,836	
In-Kind Contributions	0	0	
Other (specify below)			
Client Expenses	14,678	15,118	
Training	3,913	4,031	
Depreciation & Interest	50,430	51,943	
Advertising, Licenses, Printing, & Fees	15,957	16,755	
TOTAL EXPENSES	1,151,923	1,196,548	55,151
NET PROFIT (LOSS) (revenue - expenses) =	0	0	

should equal
subtotal at left

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	74	Contract #	GF244	Continuum*	I
Agency Name	Sound Mental Health				
Program Title	Eastside Wraparound Services for At-Risk Youth				
Program Description	Providing community-based intensive counseling and case management services to "hardest to serve" children and their families who are multi-system involved. Supporting per-to-peer advocacy and individualized care.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2001	Funding Request: 2009	33,000
Awarded 2006	26,922	Total Program Cost	1,106,059
Awarded 2007	31,000	% Request to Total Program Cost	2.98 %
Awarded 2008	31,992		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	11,000
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County Mental Health, Chemical Abuse and Dependency Services	1,024,051		
Fees for Service	17,008		
United Way	21,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Case Management	1433.08	689	1609.83	233.65%
Counseling & Advocacy	176.75			

Comments

There is only one service unit in the program contract, but the program has separated the service unit into two, and reports them separately, which is why the numbers appear as they do above (the contract goal is for the two combined). The program has exceeded the service unit goal and continues to serve Bellevue Clients with funds from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. CGAS - Children's Global Assessment Scale	44	44	31	70.45%
2. Decreased hospitalizations and out of home placements	24	24	16	66.67%
3. CLIP - Children's Long Term Placements and Counseling Advocacy service hours	24	24	22	91.67%

Comments

Measure 1 corresponds to the outcome statement, "Clients effectively engaged in treatment as evidenced by increased service hours for individual services and case management (court staffing and hearings, 504/IEP meetings, team meetings for wraparound planning). The measurement tool is DMS IV Axis V clinical perception.

Measure 2 corresponds to the outcome statement, "The number of services provided to clients is all in community based efforts with face to face, individual and family counseling as well as case management and collateral connections." The measurement tool is not indicated. The success rate means that 67% of the children and youth did NOT need to receive acute hospitalizations.

Measure 3 corresponds to the outcome statement, "Decreased hospitalizations and out of home placements." The data are collected using CLIP monthly and annual reports and SMH internal reports. This measurement shows that only 2 of 24 youth were known to have been involuntarily admitted to a CLIP (Children's Long Term Inpatient) facility. The 92% indicates that 22 of our shared youth have not needed this high level of care.

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, providers in Bellevue are reporting an increase in the number of youth with serious mental health issues, such as personality disorders, anxiety, and conduct disorders. Youth interviewed in community conversations report increased stress and expectations, related to school achievement, family conflict, peer and relationship issues.
- The Washington State Healthy Youth Survey completed in 2006 found that in King County, 14% of sixth graders said they felt so sad or hopeless every day for two weeks that they stopped doing their normal activities.
- Many youth in crisis in families who cannot afford the cost of mental health services are increasingly at risk for suicide, involvement with the criminal justice system, running away, and school failure.
- It is increasingly difficult to receive approval for Medicaid, and more clients are having their coverage shifted from Medicaid to Medicare. More mental health diagnoses are not being covered under Medicaid, such as Aspergers Syndrome, a type of Autism.
- With more people on the Eastside not earning enough to make ends meet, and without insurance coverage, use of hospital emergency rooms is increasingly the way many youth eventually get mental health care.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This very comprehensive program responds to the need for low-income, underfunded individuals, children and families who are experiencing intense emotional and other mental health problems that could easily lead to involvement with the juvenile justice system, and meet the Severely Emotionally Disturbed criteria. As such, it meets the immediate need for children and youth in crisis, and their families, when no other help is available.
- The significance of a "wraparound" model is important because it can bring all the services needed together to provide the right level of care at the right time for the hardest to serve youth and their families.
- Services include screening, assessment, individualized treatment (community based and in-school), psychiatric services, including medication management. Another feature is that there is an Eastside Interagency Staffing Team approach to developing and implementing the service plan, including youth peer advocates and parent coordinators.
- Program design is appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- The program is funded primarily through Medicaid, and Title XIX funds through King County, with a sliding fee scale for those who are not eligible. The project team provides contact within 48 hours of receiving a referral, and sees the client within two weeks.
- All sites are wheelchair-accessible, and meet ADA requirements. TTY and sign language interpreters are available for the hearing impaired.
- The Bellevue office is close to a bus route. King County will no longer allow reimbursement for transportation costs, so proximity to public transportation is key. The application points out that since the Eastside is quite spread out, therapists see a technology gap in availability of out-of-office computer access. The application states that SMH continues to apply for grants to purchase more wireless capacity.
- The program's components are very accessible. For example, Peer to Peer Support groups occur in the day and evenings, and on weekends. Some components are held from 8 am-5 pm; there is also a 24/7 crisis response team for all active clients.

- Program staff ability to provide direct interpretation and translation services is moderate, with staff in the Children's Program who speak Spanish and Hindi. The agency's ability to provide interpretation and translation with other staff is also moderate, with the agency using outside interpreter agencies, and phone interpreters, as well.
- SMH has working agreements with a variety of cultural minority providers, including Consejo, ACRS, and Seattle Counseling Service for Sexual Minorities.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- SMH acquired Mentor Health Northwest (formerly Eastside Mental Health) in 2001. Two years ago, SMH changed its name to Sound Mental Health to more accurately reflect their countywide programming. SMH has been providing children's programs on the Eastside since then. Some of the staff currently employed have been with the two organizations for over 18 years. The At Risk Children's programs have been supported by Bellevue and Redmond since 2001.
- SMH has consistently met and exceeded their contract goals.
- The agency has been accredited by the Joint Commission on the Accreditation of Healthcare Organizations (JCAHO) since 1999.
- All key staff have Masters level training and their experience seems appropriately matched to such a program.
- Outcomes proposed for 2009-2010 are the same as those reported for 2007-2008, and are appropriate for the services provided.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- SMH has a strong network of collaborative relationships with health, education and human services providers, and agreements with emergency rooms, hospitals (particularly, in-patient psychiatric hospitals for children and youth, such as Fairfax, in Kirkland), and police departments.
- Since 1982, SMH has collaborated with Puget Sound ESD and school districts to assist staff with the hardest to serve students. Linkages include risk assessment, emergency on-call client information and discharge planning. SMH also works closely with NAMI, Superior Court and other groups that see children and youth in crisis.
- The SMH Chief Clinical Officer is a core member of the King County Recovery Implementation Group as part of the Washington State Mental Health Transformation Grant.
- The application does not mention any connections to the Ten Year Plan to End Homelessness or the Early Childhood or School-Age Action agenda, although appropriate mental health services have been identified in both plans.
- Funding is somewhat diverse, with the majority of funding from King County.
- Of the 15 agency board members, five are Eastside residents, three of them residing in Bellevue.
- The City of Bellevue currently funds two other programs, Eastside Counseling for Low-Income Clients, and the Eastside Behavioral Responsibility Program, of this agency for total annual support of \$70,466.

Cost Effectiveness (Questions 14, 19-24)

- The cost per unit is reasonable at \$113.15/unit. This includes a large list of intensive services unique to serving very high risk children and youth and their families. The cost also covers psychiatric consults, medication management and/or medication monitoring.
- Bellevue funding will be used for personnel costs and benefits.
- Request is 3% of total program budget, while Bellevue residents make up 61% of total clients served.

Appropriateness of City Involvement

- Wraparound Services for high risk youth is a proven approach to bringing together a comprehensive team to address all the needs in one place. The Needs Update documents the need for such an intervention for some of Bellevue's youngest residents.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

Prepared By: Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending December, 2007. The audit confirmed that the agency is reporting accurate fiscal information.

Demographic Profile (of 69 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	58%	Multi-Racial	30%	Black, African-American, African	6%
Age:	0-5	14%	6-10	38%	11-13	25%
Individuals with Disabilities:	9%	Refugee or Immigrant:	7%	Limited-English Speaking	7%	

Other:

- Age: 14-17: 22%
- Very Low-Income Clients: 67%
- Clients Living in Zip Codes: 98006: 28% 98007: 36%

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1. Please explain whether or not there is any overlap of the clients served in this program and the Eastside Counseling for Low Income Clients program. Is there a duplication of clients in these two programs?

For the 2009/2010 wraparound grant there will not be any overlap of clients served between ARY and CS-E low income clients. This also applies to prior years.

2. In question #17, you stated that 21% of clients tracked recorded an increase in CGAS scores. What is the standard benchmark so we can see how your outcome measures compared to other similar programs?

It would appear that in the research there is no "benchmark" for outcomes as much as there is support that any movement **up** the scale indicates success. In an article by D. Shaffer, M. S. Gould, H. Bird, and P. Fisher modified from: Rush J, et al: Psychiatric Measures, APA, Washington DC, 2000. **Children's Global Assessment Scale (CGAS)** he states: "The CGAS is widely used in clinical settings. When used by a well-trained clinician, it appears to be a useful measure of overall severity. It allows the rater to assimilate and synthesize knowledge about social and psychiatric functioning and to condense it into a single index. There are some indications that the CGAS may function more as an indicator of functional competence than of symptomatology."

Agency: SMH

Program Name: Eastside Wraparound Services for At-Risk Youth

Goal # 4

What is notable is that the scale is useful in measuring overall severity so when a youth moves up the ranges that would be considered successful. With 70 being within "normal" range then the youth this grant serves usually meet the criteria of between 35 – 50. For the ARY youth indentified in this grant during our outcomes reporting period we showed in 2007/2008 data indicating the average score from beginning was 43.82 and ended with 45.27. This appears small yet it shows 30% had increased scores.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	75	Contract #	GF232	Continuum*	I
Agency Name	Therapeutic Health Services				
Program Title	Chemical Dependency Outpatient Counseling Services				
Program Description	Outpatient counseling for individuals and their families who are chemically dependent.				
Goal Area	4 - Health Care to be as Physically and Mentally Fit as Possible	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	75,000
Awarded 2006	65,555	Total Program Cost	842,666
Awarded 2007	67,522	% Request to Total Program Cost	8.90 %
Awarded 2008	69,683		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	15,000	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
King County	404,000	Program Fees	142,000
United Way	119,000	THS Subsidy	68,829
Rental Fees	18,837		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Individual Counseling	270.5	145	277.75	191.55%
Group Counseling	2,930.5	1,840	2,929.5	159.21%
Case Management	371.35	0	473.15	N/A
Urinalysis	204	0	309	N/A
Other Services	10	0	66	N/A

Comments

This program has exceeded service unit goals and continues to serve Bellevue residents with funding from other

Sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Youth/children demonstrate self-confidence/self-reliance. 1b. Youth/children exhibit positive attitudes and values. 1c. Youth/children make healthy/constructive choices. 1d. Youth/children acquire/strengthen interpersonal skills. 1e. Youth/children exhibit personal responsibility and/or leadership. 1f. Youth/children develop positive relationships with peers and/or adults.	265	240	202	84.12%
2a. Youth/children develop/strengthen self-management skills. 2b. Youth/children exhibit improved behavior. 2c. Youth/Children exhibit improved mood and/or emotional functioning. 2d. Youth/children exhibit ability to engage positively with family and/or others. 2e. Progress is made in meeting youth's child's treatment goals.	265	240	171	71.25%
3a. People dependent upon alcohol/drugs follow through with treatment. 3b. People dependent upon alcohol/drugs reduce/abstain from use. 3c. People dependent upon alcohol/drugs make progress in addressing other issues impacted by alcohol/drug dependency.	1,427	223	150	67.26%

4a. People with mental illness and substance abuse/chemical dependency disorders experience reduced psychiatric symptoms for six months or more.	29	29	20	68.97%
4b. People with mental illness and substance abuse/chemical dependence disorders experience a significant reduction in alcohol and/or drug scores in six months after the index treatment (first or presenting) episode.				

Comments

Indicators 1a - 1e correspond to the outcome statement, "Youth/children develop/strengthen skills/competence/assesses that support positive development." To achieve this outcome, any two of the indicators must be met.

Indicators 2a - 2e correspond to the outcome statement, "Youth/children with emotional behavioral disturbances develop/strengthen coping skills." To achieve this outcome, the client must meet the indicator 2e, plus two of the other indicators.

Indicators 3a - 3c correspond to the outcome statement, "People addicted to alcohol/drugs are able to break their dependency." To achieve this outcome, all three indicators must be met.

Indicators 4a – 4b correspond to the outcome statement, "People with mental illness and substance abuse/chemical dependency disorders improve their functioning on both dimensions of mental health." Both indicators must be met to achieve this outcome.

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, an estimated 125,000 adults have chemical dependencies in King County. In 2007, it was estimated that 24% of King County residents who are low-income, 10% have a chemical dependency and 10% have a serious mental illness. Only 11% of these individuals have access to treatment, which means 79% have an unmet need.
- Chemical dependency is correlated with increased incidents of domestic violence and child abuse and neglect. For example, Therapeutic Health Services (THS) works with Eastside Domestic Violence Program to provide on-site chemical dependency treatment for their clients.
- In a survey of providers on the Eastside, staff reported seeing more indigent and working poor clients, many court ordered into treatment, who do not have the funds to pay for services. This observation was echoed by Bellevue Probation staff.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- Studies show that if untreated, chemical dependency can lead to violence in the home and in the community, homelessness, job loss, and automobile fatalities. For every dollar spent on treatment, two dollars are realized in public savings, in hospital visits, welfare payments, and reduced involvement in the criminal justice system. These point to the program being both an intervention as well as a prevention model.
- The program meets the immediate need for chemical dependency evaluation and treatment to low and moderate-income, uninsured Bellevue residents.
- The program consists of a comprehensive assessment, then treatment lasting for 12 weeks. In addition, each client participates in an aftercare group, which meets weekly for 26 weeks. There is also a relapse prevention group that meets twice a week for eight weeks. Acupuncture, child care and vocational training are also available to clients.
- The program design is appropriate to address the stated problem.

Program Accessibility (Questions 5-8)

- The program is open 8am-8pm 4 days/week, with shortened hours on Fridays. Groups are held in the evening and during the day.
- The agency is compliant with ADA standards, and provides relay services for hearing impaired individuals.
- There are currently no waiting lists. Priority populations are served first per THS agreement with King County. Efforts are made to admit clients into treatment within 48 hours of when they call.
- Services are provided on a sliding fee scale, with other sources of payment being Medicaid, King County funding, and insurance.
- Program staff ability to provide direct interpretation and translation services is moderate. There is one Russian speaking Chemical Dependency Professionals (CDP) who speaks Russian and understands the cultural issues that are present in addiction and recovery. The agency sublets space to Consejo who work with many Spanish speaking clients, and will assist THS as needed.
- As a contractor with the State of Washington, THS has access to funds for translators and interpreters.
- Proposal states that they are working with Jewish Family Service to get information about current immigration trends and how this will effect their services.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- THS-Eastside Branch, previously known as Eastside Recovery Center (ERC), has provided chemical dependency services to North and East King County since 1968. ERC merged with THS in 2000. THS is one of the largest providers of Drug/Alcohol and Mental Health services in this State. THS also recently merged with Central Youth and Family Services, and now will develop services for youth and their families.
- The Eastside Branch recently received a three year renewal of its National Certification by the Commission on Accreditation Facilities for Alcohol and Drugs. This is the highest level of accreditation available to an agency of this type in the US.
- THS has successfully managed a number of contracts with King County for a variety of drug and alcohol treatment services.
- Staff are all highly qualified and trained, with CDP certification, that requires ongoing continuing education courses (40 hours every 2 years). The treatment supervisor has a MS degree and more than 10 years of experience.
- Outcomes proposed for 1009-2010 are the same as those reported in 2007-2008. These are the ones they also use for their United Way of King County funding, and are appropriate for the service provided.
- Of the ten agency board members, there are two Eastside residents, both from Bellevue.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- THS Eastside Branch is part of the King County Mental Health Chemical Abuse and Dependency Division Services, as well as the Alliance of Eastside Agencies.
- As stated earlier, the program has an ongoing relationship with Eastside Domestic Violence Program (EDVP) for onsite treatment at My Friend's Place.
- The programs has a collaborative agreement with the Russian Counseling Service to serve an increasing number of clients from Russian and the Ukraine, which is expected to continue.
- THS Executive Director is a member of the Oversight Committee for the King County Mental Illness and Drug Dependency (MIDD) effort. Application states that potential new funds are anticipated from this new funding source from sales tax revenues.
- Though the application does not reference involvement in the Ten Year Plan to End Homelessness, it indirectly is involved as it works with other agencies, like EDVP, that are part of this planning and services delivery effort.
- This is the only program that Bellevue funds from this agency.
- Funding is diverse with about half of the program budget from County sources, and 16% from service fees.

Cost Effectiveness (Questions 14, 19-24)

- Cost per unit is very reasonable for all services provided. These costs are only for the cost of the staffing; THS does not ask for overhead costs in the Bellevue request. This is noted in the program budget as *THS Subsidy*.
- Bellevue funding would be used for staff, benefits, and operating expenses.
- Request is 8% higher than 2009 award due to increasing staff salary and benefits by 6% (average) for 2009 and to develop capacity relating to Russian and Spanish speaking clients.
- Request is 8.9% of total program budget, with Bellevue residents making up 69% of total clients served.

Appropriateness of City Involvement

- Chemical dependency treatment is needed to assist people in leaving the cycle of addiction and rebuilding their lives. Untreated chemical dependency has significant negative impacts on all areas of the community, especially for public safety and healthy family functioning.
- This program fits within Bellevue's human services continuum as an appropriate intervention activity for the City to consider continued funding.

Prepared By: Alex O'Reilly, Planner (425) 452-2824 aoreilly@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2006. The audit confirmed that the agency is reporting accurate fiscal information. However, the attached management letter offers recommendations related to use of company vehicle, credit card authorization, and THS ONE, its affiliate.

Demographic Profile (of 71 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	89%	Asian, Asian-American	6%	Black, African-American, African	3%
Age:	18-34	61%	35-59	37%	60-74	2%
Individuals with Disabilities:	23%	Refugee or Immigrant:	10%	Limited-English Speaking	10%	

Other:

- Clients living in Zip Codes: 98007: 34% 98008: 30%
- Very Low-Income: 72% Low-Income: 24%
- Homeless: 4 people
- Clients Living in Households with Children: 20%

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

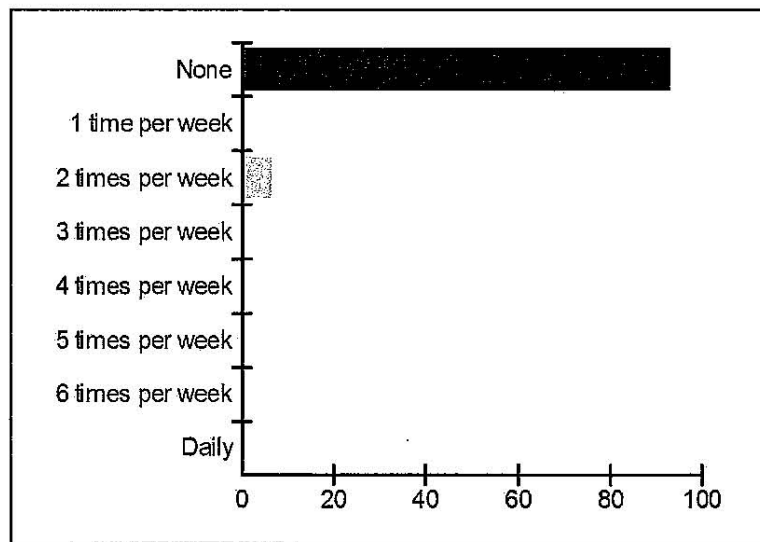
1. **If you collect any outcome data on the number/percentage of clients who relapse in your program, please provide.**

Note: To address this question, THS staff submitted the following report, with explanation under # 2.

Average alcohol or other drug use per week in the past 30 days

Mean: 1.1

Response	Value	Frequency	Percent	Cumulative Percent	Valid Percent	Cumulative Valid Percent
None	1.0	14	93.3	93.3	93.3	93.3
1 time per week	2.0	0	0.0	93.3	0.0	93.3
2 times per week	3.0	1	6.7	100.0	6.7	100.0
3 times per week	4.0	0	0.0	100.0	0.0	100.0
4 times per week	5.0	0	0.0	100.0	0.0	100.0
5 times per week	6.0	0	0.0	100.0	0.0	100.0
6 times per week	7.0	0	0.0	100.0	0.0	100.0
Daily	8.0	0	0.0	100.0	0.0	100.0
Total Valid		15	100.0		100.0	

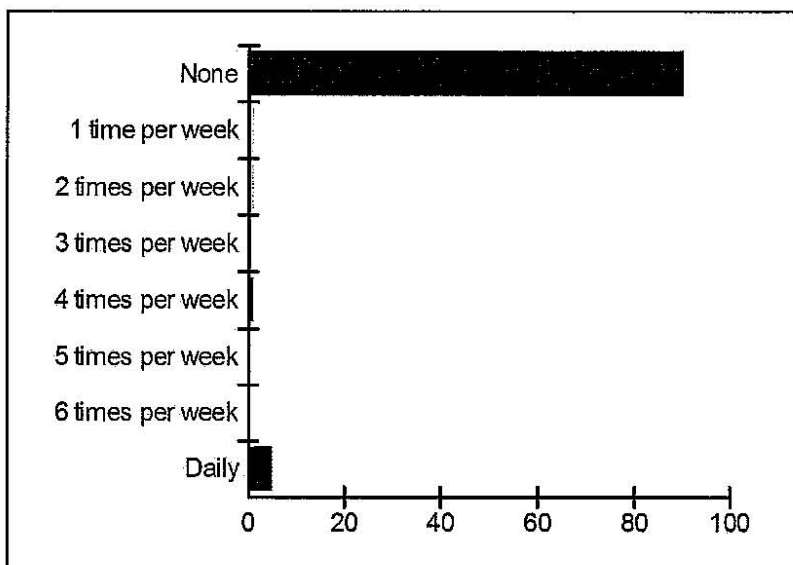


THS Second Quarter 2008 Report of
clients during Treatment

Average alcohol or other drug use per week in the past 30 days

Mean: 1.5

Response	Value	Frequency	Percent	Cumulative Percent	Valid Percent	Cumulative Valid Percent
None	1.0	68	90.7	90.7	90.7	90.7
1 time per week	2.0	1	1.3	92.0	1.3	92.0
2 times per week	3.0	1	1.3	93.3	1.3	93.3
3 times per week	4.0	0	0.0	93.3	0.0	93.3
4 times per week	5.0	1	1.3	94.7	1.3	94.7
5 times per week	6.0	0	0.0	94.7	0.0	94.7
6 times per week	7.0	0	0.0	94.7	0.0	94.7
Daily	8.0	4	5.3	100.0	5.3	100.0
Total Valid		75	100.0		100.0	



THS Total clients reporting at discharge in 2007

2.

Defining "relapse" is a somewhat subjective endeavor. Does one drink during treatment mean relapse, or does a client have to drink to excess to be considered to have relapsed? Having said that, we do track information on relapse in several different ways.

1. Lanstat Incorporated. THS employs an independent, outside firm to develop confidential client surveys which they implement and analyze on a quarterly basis and at discharge. One of the questions on the current survey is, "What is your average alcohol or other drug use per week in the past 30 days?" Clients are asked to fill out the surveys on a voluntary basis knowing that their reports will be anonymous and grouped with other surveys from their branch. These surveys fall under the definition of "self-reporting" and may or may not be 100% accurate. In the year 2007, 75 clients who were discharged, (meaning they either completed treatment or left for some other reason-sometimes relapse), completed surveys. Of those, 91% reported not using at all, and 5% reported continued use on a daily basis. For the second quarter in 2008, 14 clients who were in active treatment completed surveys. Of those, 93% reported no drug/alcohol use in the last 30 days, and one person reported using two times per week.
2. UA. At random times during treatment, all clients are required to undergo urine tests to determine if they have used alcohol and/or a panel of other drugs. This information comes back to the branch and is shared with the counselor related to the particular client. It then becomes a note in the progress report of the client and also becomes part of the record for TARGET for that individual client (TARGET is the data base system that has been developed by the State of Washington for agencies to report all client drug/alcohol contacts per month and is related to reimbursement). This data is attached only to individual client records, and is not able to be parsed out for data collection or analysis.
3. Client self report to Counselor. During individual and sometimes group treatment sessions, a client in treatment will self report to their counselor that they have relapsed. This information becomes part of a progress note in the individual client's record. This information is not able to be parsed out for data collection or analysis at this time.
4. Discharge. At discharge the counselor has the option to identify why the client left treatment. Most often the reason is that they have completed treatment. However, if the client has relapsed and left treatment, there is a space on the TARGET report to indicate that the client has relapsed and left treatment. To retrieve this information we would have to look up each client's name in the TARGET system and compile the information and statistics by hand.

2009-10 Human Services Fund

STAFF REVIEW

Application # 75

Agency: THS

Program Name: CD Outpatient Counseling Services

Goal # 4

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	76	Contract #	Continuum*	PE
Agency Name	Alliance of People with disAbilities			
Program Title	Youth in Transition Program			
Program Description	The transition program assists with disabilities to learn skills to be successfully, fully included members of the community.			
Goal Area	5 - Education and Job Skills to Lead an Independent Life	New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	4,500
Awarded 2006		Total Program Cost	49,610
Awarded 2007		% Request to Total Program Cost	9.07 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell	2,500	Redmond	6,000
Issaquah	1,000	Sammamish	1,000
Kenmore	3,000	Shoreline	7,500
Kirkland	6,000	Woodinville	2,000

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
In-Kind Contributions	1,000	Rehabilitation Services Administration	14,500
Individual Donations	1,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Comments				
No data available.				

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Comments				
No data available.				

STAFF COMMENTS**Need for Program (Question 1)**

- Youth with disabilities may need extra supports throughout their transition period from high school in order to make informed choices and become self-sufficient adults.
- Youth with disabilities are less likely to continue education and/or to go on to hold jobs than peers without disabilities, and the number of youth with disabilities doing either of these is down in recent years.
- As noted in the Needs Update, upon graduation, youth with disabilities are less likely to live independently than other youth and may become increasingly socially isolated.
- A smooth transition from high school requires early planning and intervention and improved interagency collaboration.
- According to the National Center on Secondary Education and Transition, schools and the community are responsible for transitioning youth, yet few programs exist outside schools.
- The Needs Update notes that in King County, an estimated 584 individuals will exit special education programs in the next four years, with no added funding for transition services. The number of transition-age youth with disabilities is much larger, though. Youth with disabilities represent at least 11.55% of 16-20 year-olds in King County or 12,359 people (2000 census).

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The Youth in Transition program has five components: 1) monthly youth club meetings during the academic year, 2) community skill-building activities, 3) recreation/social activities, 4) individual goal/skill-building sessions, and 5) outreach.
- An agency staff member and a King County Division of Developmental Disabilities (KCDDD) staff member co-facilitate the current Youth in Transition group. At least one of the two facilitators will be a person with a disability, allowing them to be a mentor and role model.
- Outreach is a key component of the program and activities to reach new students are planned year-round.
- The Youth in Transition program focuses on providing services to high school students at any level, as well as teenagers and young adults who did not graduate high school or have already graduated, as long as they are not over age 25. Because services are provided for students early in high school it can be categorized as an prevention service as well as intervention.

Program Accessibility (Questions 5-8)

- There is no cost to attend meetings. Occasionally, there is a small cost for community activities, and confidential scholarships are available. The Alliance will not turn anyone away for inability to pay.
- Locations for meetings and events are reviewed beforehand by facilitators to ensure accessibility. Bus ticket and gas vouchers are available.
- The Alliance arranges personal care and assistance for participants as needed and TTY services are available.
- The current meeting space is accessible by bus and has ample free parking. Rented vehicles and volunteer drivers are used for field trips.
- There is currently no waiting list for this program. Some activities have a maximum capacity and are filled on a first-contact basis; additional people are placed on a waitlist.
- The group facilitators have undergone extensive cultural competency training. The program does outreach to unserved and underserved populations, including various ethnic, disability and sexual minority communities.
- Ability to provide interpretation and translation services is moderate. Within program staff, the

facilitator speaks conversational Spanish, some sign language and has experience working with communication devices and the Picture Exchange Communication System. Several agency staff speak some Spanish, one is fluent in Amharic, and one knows some sign language. Outside translators are hired as needed, free of charge to participants.

- The staff receives ongoing training in cultural competency and the Alliance is currently in a strategic planning process, which includes a plan to reach unserved and underserved communities. The Alliance is paying particular attention to transportation to limit the barrier to participation through bus passes, teaching students to use the bus, and acquiring an insured van.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- The Alliance of People with disAbilities (formerly WA Coalition of Citizens with disAbilities) has been in operation since 1977 and has had an Eastside office since 1995. The Youth in Transition program has been in development for six years.
- The youth program coordinator has an MSW and over eight years experience teaching independent living skills to teens and young adults with disabilities. She has been coordinating the Youth in Transition program for three years. The other program staff member has 12 years experience mentoring youth with disabilities.
- The program has some informal outcomes that indicate successes of students who graduated from their program. In addition, the program recently designed an outcome survey, which was administered June 2008.
- Currently, the program does not ask for income levels for participants, but states that starting in September 2008, they will gather this information on a questionnaire.
- The outcomes proposed for 2009-10 are: 1) youth make informed decision about their lives and futures, 2) youth set goals based on their individual strengths and desires, and 3) youth participate in community life and practice leadership. The program proposes two measureable indicators per outcome.
- Of the agency's five board members, one is an Eastside resident and none are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The Alliance collaborates with various agencies to further the goal of successfully transitioning students with disabilities into community life. The Alliance ensures that services are not duplicated.
- The Alliance has partnerships with the King County Division of Developmental Disabilities (DDD), The UW School of Social Work, Fedelta Home Care, schools, and Harborview Children's Response Center.
- The Youth in Transition program falls under at least two system-wide strategic plans: 1) The State Plan for Independent Living, and 2) The School-Age Children Action Agenda.
- In 2008, the program was funded by state and federal money, and some in-kind contributions. In 2009, the program has confirmed federal funding, is expecting continued in-kind contributions and individual donations, and is requesting funds from all nine North and East King County cities.

Cost Effectiveness (Questions 14, 19-24)

- Service unit costs are calculated by dividing the total cost for the service by the number of units provided.
- The responses to the *Questions from the Human Services Commission* clarified that there are four service units: training/workshop/class (\$205.72), youth services (\$68.30), support groups (\$160.87), and outreach (\$12.08).
- Bellevue funding will be used for all program costs.
- Request is 9.0% of total program budget, while Bellevue residents make up 9.9% of the total clients served.

Appropriateness of City Involvement

- This program provides social connection, self-esteem and independent living support for a population for which there is undeniable need. Since the program's previous funding application, it improved its proposed outcome measures; however, the program does not yet collect income information and is not yet established in Bellevue. While the program has made initial contact with the Bellevue School District, no apparent progress has been made.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider funding. However, it is a concern that the program is not yet established in Bellevue.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 33 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	76%	Black, African-American, African	12%	Hawaiian Native or Pacific Islander	9%
Age:	18-34	55%	14-17	42%	11-13	12%
Individuals with Disabilities:	85%	Refugee or Immigrant:	0%	Limited-English Speaking	0%	See note*

Other:

- *APD made a note about Limited English Speaking clients: the program had four clients who have difficulty communicating in English (or any language) due to their disabilities, and on the demographic form, they counted these clients as unknown since they were not sure how to categorize these clients.
- *Gender:* female (48.5%), male (48.5%), other (3%)
- *Income:* not collected
- *Zip codes:* other King County (94%), Other outside King County (6%)

Comments / Questions**Staff Site Visit Notes:**

Human Services Manager Emily Leslie and Graduate Intern Torrey Morgan visited the Alliance of People with DisAbilities on August 5, 2008. Gladys Springborn and Robert Blumenfeld, the Interim Co-Directors, and Emily Gorchels, Co-Facilitator for the Youth in Transition program, gave an overview of the agency and the program and answered questions. The site visit was at the agency office at the Family Resource Center in Redmond. The staff clarified some aspects of the Youth in Transition program. The program is a combination of peer group support and independent living training. The Youth in Transition has "club meetings" once a month, and has activities and events such as Bowling (an outreach event), a summer BBQ, and an outing to a Mariners game.

The clients lead the process in that they select topics and activities and are encouraged and expected to participate and contribute at meetings. Clients determine their own goals and whether or not they are accomplished. At each meeting the clients and facilitators do 15-20 minutes of goal planning. Examples of goals include making one's own breakfast, waking oneself up in the morning, meeting three new people,

and participating in Special Olympics Basketball. The program addresses many aspects of independent living; examples of topics covered at club meetings include cooking, transportation, and housing options. The program does not duplicate services provided by other agencies serving persons with disabilities, and will refer when appropriate. If one of the program's clients is interested in continuing education, for example, the program would help with paperwork, advocacy and navigating the system, but would refer if further counseling or placement services were needed.

The program currently holds meetings once a month at the Shorewood High School in Shoreline and they hope to expand to hold meetings twice a month at two locations, the second location on the Eastside. The program has made initial contact with the Bellevue School District via email with teachers, but does not yet have a classroom location or a point person for collaboration. The program reports that they are working on getting collaboration going in Bellevue.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Regarding the program budget, please explain the increase in telephone expenditure from 2008 to 2009.
<p>The drastic increase to \$13,200 was a mistake. It should have read \$1,320. That still is an increase from the prior year, as the 2009 budget includes provision of cell phone service to the youth coordinator, as well as land line service. The coordinator would be spending a lot of time on the road doing outreach and leading transition club activities. A cell phone would be helpful to the coordinator during those times, for example, if a parent needed to be contacted while the group was on a field trip.</p> <p>As a separate note, in reviewing the mistaken figure, we noticed and acknowledge that the total expenditures for 2009 should have been listed as \$49,274.00 instead of 49,880.</p>	
2.	Regarding the program budget, please explain the increase in salaries expenditure from 2008 to 2009.
<p>Currently, the Alliance is working with one group of students in Shoreline. One part-time staff member dedicates some of her time to this project. With this proposed expansion, the Alliance would be working with 4 groups of students in two locations. This would require significantly more staff time. Therefore, the Alliance would dedicate a .6 FTE staff member to the project. The greater amount of staff time needed for additional groups accounts for the increase in salary expenditure.</p>	
3.	The Commission would like further explanation as to why the program costs in 2009 are increasing by \$30,380, or 155%, but the program will serve only six additional Bellevue residents.
<p>This is the estimated cost to expand the program from one group to four groups (one additional group in Shoreline and two groups in East King County). Without knowing for sure which school will host the program, it is difficult to estimate what percentage of the members of the East King County groups would be from Bellevue. Due to its population size and location, though, it is probable that Bellevue students would be well-represented among those served. If the group met in Bellevue, that would be even more likely.</p> <p>The Alliance is estimating an overall increase of 48 people served by the program in its first year of expansion. Each year of the Youth Transition Program, more and more teens have chosen to become involved. The group started with a handful of students and so far in 2008, 41 people have attended group meetings and events (double the number from 2006) and the year is not over. Based on this experience,</p>	

we are planning as if the first year of a concerted Eastside effort would be a building year and that subsequent years would see increasing more people served.

4. Regarding question 14, there are five service units listed in part (a), but only four service units defined in part (b), and four listed in part (c) on the cost methodology attachment. Please provide clarification.

The list in part b and part c is correct. In working on its application, the Alliance started with the list of 5 service outputs shown in 14a of the submitted application. After corresponding with Eastside City personnel, these 5 outputs were re-categorized into the list shown in parts 14b and 14c. Towards the end of the Alliance's completing the application, there were several people providing editing. Somehow, in combining people's suggestions, an earlier version of this section must have been pasted back into the application. 14b should have been shown as below:

Service Units (Outputs)	2007	2008	2009
	Cost per Unit	Cost per Unit	Cost per Unit
1. Training/Workshops/Classes	\$193.56	\$199.55	\$ 205.72
2. Youth Services	\$ 64.26	\$ 66.25	\$ 68.30
3. Support Groups	\$151.36	\$156.04	\$ 160.87
4. Outreach	\$ 11.37	\$ 11.72	\$ 12.08

5. Also regarding question 14, please explain the dramatic increases in unit costs for "Skills-building field trips" and "Youth social-recreational activities" from 2008 to 2009.

Please see response to number 4 above. If there are still questions about the changes from 2008 to 2009, please let us know.

6. What are your plans for a location for Youth In Transition on the Eastside?

The Alliance has been interested in expanding its youth transition program to East King County for some time. Parents and students have expressed to the Alliance their desire to see this happen. Initial contacts have been made with schools in the area. Schools are critical partners, as they can provide meeting space and help make connections with students and parents.

When the school year begins in the Fall, the Alliance will work on further contacting schools. Location of the Eastside group will depend on various factors, including:

- 1) Relationships established with different schools and which schools might be willing to work with and support the program, including making available the use of a room after school hours.
- 2) Further study of areas within East King County to determine, for instance, which schools have larger percentages of youth with disabilities.
- 3) Support of the program from a specific city in East King County. If one city in particular offers its support to the program, we would attempt to honor that by finding a location for a group within that city. If multiple cities are interested in supporting the program, we will attempt to locate the group in a central location that is accessible to students from those different cities. Public transportation will be a factor to consider, no matter what. We would like students from various schools to be able to participate in the group.
- 4) Whether there is particular interest from students and parents at one school or in one city. We will have a better sense for that as further outreach work is done in East King County.

Before finalizing any plans for an Eastside location, the Alliance hopes to secure additional funds for the

program. Some collaboration-building and outreach work can be currently, but to implement this expansion as described, additional funds are required. We hope that the City of Bellevue can be one of our key collaborators in assisting with the expansion and in increasing the number of youth with disabilities in East King County that are able to transition smoothly from school life to life as an active member of the community.

7. How does your program overlap with the programming at the Highland Community Center run by the City of Bellevue?

The Youth in Transition Program and Highland Community Center appear to overlap minimally in their programming. While both programs serve people with disabilities, the Youth in Transition Program is open to people with all types of disabilities as well as people without disabilities. Highland offers Specialized Recreation programs exclusively for people with developmental disabilities and exercise programs exclusively for people with physical disabilities.

The majority of programs offered at Highland have a recreational focus. Highland offers very limited programming focusing on life skills, mainly in the area of social skills. The Youth in Transition Program focuses on all aspects of Independent Living and covers a broad range of topics. The Youth in Transition Program does offer some recreational activities, especially during the summer and Independent Living skills are incorporated into those activities.

Staff note regarding Human Services Question number 7:

I asked Dan Lassiter, Community Services Supervisor at the Highland Community Center, if he is familiar with The Alliance of People with disAbilities' program, Youth in Transition. He responded that he does not know about the Youth in Transition program and it is not in partnership with any of the Highland Community Center programs.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	77	Contract #	GF239	Continuum*	PE
Agency Name	AtWork!				
Program Title	Community Liaison				
Program Description	A person experienced in serving individuals with disabilities and knowledgeable and connected to the business community, who actively consults with prospective employers and discovers an employment match between individuals served by AtWork! and the needs of the business.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life		New or Ongoing?	Not New	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	35,400
Awarded 2006	11,779	Total Program Cost	1,312,180
Awarded 2007	32,600	% Request to Total Program Cost	2.70 %
Awarded 2008	33,643		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	2,310
Issaquah	5,800	Sammamish	2,350
Kenmore	8,400	Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Division of Developmental Disabilities	1,000,174	In-Kind Contributions	52,000
Division of Vocational Rehabilitation	50,000	United Way	145,000
DVR Oberto Alliance	30,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Employment Assistance Sessions	338	338	197	58.28%
Community Education and Development Sessions	1,015	1,014	220	21.70%

Comments

This program is on track to meet the service unit goal for employment assistance sessions. However, the program is not on track to meet the goal for community education and development sessions. For comparison, at this point last year, the program had met 46% of the goal. The program notes that The Community Liaison has been focused on establishing new contacts with community businesses, and attending networking events. Multiple groups and organizations are being researched to determine if they would be a good resource benefitting the individuals the program serves.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Increase the number of businesses that provide employment related opportunities such as: paid jobs, on-the-job trials, job shadowing, tours, speakers, and volunteer options to people with disabilities.	137	128	118	92.19%

Comments

This measure corresponds to the outcome statement, "Community businesses provide people with disabilities employment related opportunities." This measure is based on "community connection" tracking on an Excel spreadsheet.

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, the prevalence rate of developmental disabilities, as defined in federal law, has been estimated to be 11.3 people per thousand (1.13%) of the non-institutionalized U.S. population. For King County, that translates to 20,062 people. For Bellevue, that would mean approximately 10,442 people.
- The national unemployment rate for people with disabilities is 75%.
- The Needs Update notes that the *Washington State Working Age Adult Policy* requires persons with disabilities receiving certain funding to be working in the community, rather than in sheltered workshops. The Needs Update notes that AtWork! has transitioned all the participants in sheltered workshops into community-based worksites, at least part of the time.
- Beyond those individuals currently being served by AtWork!, King County Division of Developmental Disabilities estimates there are 4000 individuals waiting for services.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- When people with disabilities are employed they become more self-sufficient economically and are often more successful at maintaining their health and wellness.
- The program is run by a Community Liaison staff person who educates community business partners in all sectors, provides outreach and information to parents and guardians, and promotes community integration through employment for individuals with disabilities. The program consults with businesses to help identify opportunities, works to developing job opportunities, and actively connects individuals and employment opportunities. The program also provides ADA compliance education for employers, and helps employers connect to available resources for ADA compliance and workplace accommodation.
- The program is targeted to high school students (ages 18-21) who are currently receiving special education services as well as adults (age 21-62) who are eligible for DDD employment /day services or eligible for DVR employment services.

Program Accessibility (Questions 5-8)

- Clients are eligible for funding through King County Division of Developmental Disabilities or through the State Department of Vocational Rehabilitation to pay for employment services provided by AtWork!
- Due to the nature of the program, all AtWork! sites are compliant with ADA requirements and use the Washington State Relay System for individuals who are hearing impaired.
- AtWork! sites are readily accessible by vans and Access buses, and community outreach staff may transport clients if needed.
- AtWork! has a waiting list for all services. However, case by case priority is given to individuals with significant need.
- Ability to provide interpretation and translation services is moderate. No program staff is bilingual, but a few agency staff members are bilingual, including Spanish, American Sign Language, Mandarin Chinese, and Vietnamese. The agency contracts for additional language services when needed.
- To improve accessibility, the agency is working to accelerate pathways to employment, improve the reliability and responsiveness of public transportation for people with disabilities, and educate the business community and public about the capabilities and talents of people with disabilities.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- AtWork! has been providing services since 1962 (originally under the name Custom Industries). In 1998, the agency merged with Community Enterprises of Issaquah and the two were renamed AtWork!. The program staff are drawn from human services and for-profit industries. The agency is accredited by The Commission on Accreditation of Rehabilitation Facilities (CARF) and has contracted with the King County Division of Developmental Disabilities (KCDDD) for over 40 years.
- The current Community Liaison staff member has ten years of experience in case management, community development, and assessment and job placement .
- Outcomes proposed for 2009-10 are the same as those reported in 2007-08.
- Of the 14 agency board members, all are Eastside residents, and of those, seven are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The agency is one of several providers of employment services, but provides a unique service, focusing on the employment and support needs of people with complex and multiple disabilities, who are often considered unemployable by other providers.
- AtWork! works collaboratively with several other employment providers, school districts, and state and local coalitions of providers, including the Alliance of Eastside Agencies, Life Enrichment Options, and Rehabilitation Enterprises of Washington. AtWork! is a member of the Bellevue Chamber of Commerce and the Issaquah Chamber of Commerce.
- Funding for the program comes from five North East King County cities, county, state, United Way, the Murdock Foundation, and in-kind contributions. For 2009, the program has requested funds from all these sources except the Murdock Foundation, and all funding is confirmed except city funds and in-kind contributions.
- The Community Liaison program is currently named "High School and Adult Transition to Community Employment." The City of Bellevue currently funds this program as well as the agency's Crew Training program, for total annual support of \$61,790 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- In 2009, the unit cost for Employment Assistant Sessions will increase by 98.5% to a cost of \$62.22 per participation in one client planning or assessment session. The unit cost for Sessions with Employers will decrease by 17.96% in 2009 to a cost of \$25.76 per connection with a prospective employer.
- The total program budget is increasing by 1.7% in 2009 and the request for Bellevue funding is increasing by 5.2%.
- Bellevue funding will be used for personnel costs, telephone, and conference/travel/training.
- Request is 2.6% of the total program budget, while Bellevue residents make up 31.39% of the total clients served.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending September 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 22 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	86%	Asian, Asian-American	14%	Black, African-American, African	0%
Age:	35-59	55%	18-34	41%	60-74	4%
Individuals with Disabilities:	100%	Refugee or Immigrant:	0%	Limited-English Speaking	0%	

Other:

- Gender:* female (41%), male (59%)
- Income:* very low (100%)
- Zip Codes:* 98007 (32%), 98005 (18%), 98008 (18%)
- All clients live in a household size greater than one, and none of the clients live in households with children.

Comments / Questions**Staff comment:**

Through email communication, program staff confirmed that this program is a continuation of the "High School and Adult Transition to Community Employment" program that the City of Bellevue currently funds. It is the same program, with a new name.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Regarding question 14, one of the service units is an "Employment Assistance Session." Please define "session," what does that mean more specifically?
<p>An Employment Assistance Session is a Person Centered Planning Session or a Vocational Centered Planning Session, held yearly for each client we serve and involves everyone in that person's circle of support: parents or guardians, AtWork! Employment Consultant, residential service provider if he or she does not live at home, supervisor if that person is employed, friends and others who support the individual, and the individual themselves. The Community Liaison will also attend these sessions to gain knowledge of the person's vocational plan in order to focus efforts in the community most effectively. These sessions typically last two to four hours and result in a plan that outlines activities for the next year to achieve specific goals leading to a community job. Additionally the Community Liaison will meet at least one other time during the year with the individual's AtWork! Employment Consultant to get an update on progress towards the goals as outlined in the plan.</p> <p>In reviewing the proposal as originally submitted we realize that the numbers included for Service Unit #1 were incorrect. We ask that you please substitute the attached document that describes the number of units AtWork! intends to deliver in 2009 instead of the numbers for question #15, as originally submitted. The rational for the decreased number of units remains the same. The rational for the decrease in number of sessions remains the same. We are changing the unit of measurement.</p>	

2. Also regarding question 14, the second service unit is a "Session with Employers," which you define in question 16 as a "substantive contact." Please describe "substantive contact."

A substantive contact with a prospective employer is more than picking up a business card at a business networking event. It is a face to face in-depth conversation lasting at minimum 20 minutes to half an hour. It is sufficient time to present a business case for hiring a person with disabilities and an opportunity to explore with the business how a person with disabilities might meet a workforce need of the prospective employer.

Below are revisions that the program submitted with the responses to the Human Service Commission questions:

Revised Program Costs and Funds
Requested:

Total Program
Cost

Actual 2007
Projected 2008

Proposed 2009

Proposed 2010

710,548
1,283,264
1,312,180
1,343,180

City	Awarded 2008	Requested 2009	Requested 2010
Bellevue	33,643	35,400	37,140
Bothell			
Issaquah	8,000	8,400	8,800
Kenmore Kirkland	2,244	2,350	2,450
Redmond	5,463	5,800	6,203
Sammamish	2,200	2,310	2,380
Shoreline			
Woodinville			
TOTAL	51,550	54,260	56,973

Revised Detail of Service Units by City – 8/15/08

15. Detail of Service Units by City

		Total units provided by program with all fund sources			Units supported by requested city funds
Service Unit #1:	City	2007	2008	2009	2009
Participation in one client planning or assessment session	Bellevue	338	340	210	210
	Bothell				
	Issaquah	No data	No data	78	78
	Kenmore	25	25	24	24
	Kirkland				
	Redmond	59	60	21	21
	Sammamish	No data	No data	18	18
	Shoreline				
	Woodinville				
	TOTAL			351	351
Service Unit #2:	City	2007	2008	2009	Units provided with requested funds only
Sessions with employers	Bellevue	1015	1015	1015	1015
	Bothell				
	Issaquah	134	134	135	135
	Kenmore	109	109	110	110
	Kirkland				
	Redmond	249	249	250	250
	Sammamish	98	98	100	100
	Shoreline				
	Woodinville				
	TOTAL	1605	1605	1610	1610
Service Unit #3:	City	2007	2008	2009	Units provided with requested funds only
	Bellevue				
	Bothell				
	Issaquah				
	Kenmore				
	Kirkland				
	Redmond				
	Sammamish				
	Shoreline				
	Woodinville				
	TOTAL				

2009-10 Human Services Fund

Agency: ATWORK

STAFF REVIEW

Program Name: Community Liaison

Application # 77

Goal # 5

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	78	Contract #	GF233	Continuum*	E
Agency Name	AtWork!				
Program Title	Vocational Services Coordinator				
Program Description	Coordinate vocational activities for individuals with disabilities whose long employment (10-30 years) in AtWork! enterprises makes the transition to a community job particularly challenging. Coordinate between AtWork!'s enterprise staff, Employment Consultants, DDD Case Manager, Parents/Guardians.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life		New or Ongoing?		New

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	30,726
Awarded 2006		Total Program Cost	1,251,055
Awarded 2007		% Request to Total Program Cost	2.46 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Division of Developmental Disabilities	302,831	In-Kind Contributions	125,000
Revenue from Social Enterprise	657,405	United Way	81,810

II. 2007-2008 CONTRACT PERFORMANCE

	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Service Units				

Comments

No data available.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

STAFF COMMENTS**Need for Program (Question 1)**

- As noted in the Needs Update, approximately 15% of Bellevue's civilian population is disabled. More specifically, 15,487 residents (5 years and older, not institutionalized) reported having at least one disability. More than one-third of these individuals had two or more disabilities. Among the 9,378 who identified a single disability, 40% reported they have an employment disability.
- The national unemployment rate for people with disabilities is 75%.
- Beyond those individuals currently being served by AtWork!, King County Division of Developmental Disabilities estimates there are 4,000 individuals waiting for services.
- AtWork! has identified the need for a Vocational Services Coordinator position responsible for coordinating activities for individuals whose long employment (10-30 years) in AtWork! enterprises (production and assembly, landscaping, janitorial and recycling) makes the transition to a community job particularly challenging.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The Vocational Services Coordinator will coordinate services and activities between AtWork!'s enterprise staff, Work Crew Supervisors, Employment Consultants, DDD Case Managers, parents & guardians, and others. This is a new program for the agency.
- The program is designed to help people with disabilities move along a pathway that ultimately will lead to a job in the community. When people with disabilities are employed they are able to become more self-sufficient economically and are often more successful at maintaining their health and wellness.
- The program's target population consists of 29 Bellevue residents, between ages 21 and 62 who are eligible for DDD employment/day services and who are receiving those services through AtWork! enterprises. The targeted individuals have worked in a sheltered workshop or group employment setting for many years, which makes placement in a community job particularly challenging.

Program Accessibility (Questions 5-8)

- Clients are eligible for funding through King County Division of Developmental Disabilities or through the Department of Vocational Rehabilitation to pay for employment services provided by At Work!.
- Due to the nature of the program, all AtWork! sites are compliant with ADA requirements and use the Washington State Relay System for individuals who are hearing impaired.
- AtWork! sites are readily accessible by vans and Access buses, and community outreach staff may transport clients if needed.
- AtWork! has a waiting list for all services. However, case by case priority is given to individuals with significant need.
- Ability to provide interpretation services is high. Program includes staff who are fluent in Spanish, American Sign Language, and Mandarin Chinese. Agency staff also includes a person fluent in Vietnamese. The agency contracts for additional language services when needed.
- To improve accessibility, the agency is working to accelerate pathways to employment, improve the reliability and responsiveness of public transportation for people with disabilities, and educate the business community and public about the capabilities and talents of people with disabilities.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- AtWork! has been providing services since 1962 (originally under the name Custom Industries). In 1998, the agency merged with Community Enterprises of Issaquah and the two were renamed AtWork!. The agency is accredited by The Commission on Accreditation of Rehabilitation Facilities (CARF) and has contracted with the King County Division of Developmental Disabilities (KCDDD) for over 40 years.
- The Vocational Services Coordinator has nine years experience, including working as a Crew Supervisor and an Employment Consultant, and she is currently pursuing a Master's degree in Special Education. The position will be supervised by the Director of Quality and Compliance, who has over 22 years experience in the field of rehabilitation for people with disabilities.
- The proposed outcomes for 2009 are 1) persons served and their parents report increased satisfaction with pathway to community employment services, and 2) persons demonstrate progress towards attaining the community employment goals contained in the person-centered plan.
- Of the 14 agency board members, all are Eastside residents, and of those, seven are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The agency is one of several providers of employment services, but provides a unique service, focusing on the employment and support needs of people with complex and multiple disabilities, who are often considered unemployable by other providers.
- AtWork! works collaboratively with several other employment providers, school districts, and state and local coalitions of providers, including the Alliance of Eastside Agencies, Life Enrichment Options, and Rehabilitation Enterprises of Washington. AtWork! is a member of the Bellevue Chamber of Commerce and the Issaquah Chamber of Commerce.
- This new program is requesting funding from the City of Bellevue, in addition to county funding, in-kind contributions, United Way, and revenue from social enterprise.
- The City of Bellevue currently funds two other AtWork! programs: the "High School and Adult Transition to Community Employment" program and the "Crew Training" program for total support of \$61,790.

Cost Effectiveness (Questions 14, 19-24)

- The service unit cost for Case Management is \$29.43, which is calculated by dividing the full cost by the number of hours of case management per year.
- The City of Bellevue funding will be used for personnel costs, and will cover half the cost of the Vocational Services Coordinator.
- Request is 2.5% of the total program budget, while Bellevue residents make up 34.6% of the total clients served.

Appropriateness of City Involvement

- This program fits within Bellevue's human services continuum as an enhancement activity for the City to consider funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER

Audit Comments						
<ul style="list-style-type: none"> The most current annual audit covers the year ending September 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found. 						
Demographic Profile (of clients reported in 2007)						
Race/Ethnicity:	White or Caucasian		Hispanic, Latino		Black, African-American, African	
Age:	18-34		35-59		0-5	
Individuals with Disabilities:			Refugee or Immigrant:		Limited-English Speaking	
Other:						
<ul style="list-style-type: none"> No demographic data is available because this is a new program for the agency. 						

Comments / Questions**Staff Comment:**

I emailed to ask if this program is a continuation of the "Crew Training" program that the City of Bellevue currently funds, and this is the response I received from Jane Kuechle:

"Actually no. This is a new position we have created to help with the transition from the workshop to the community. We have reduced the number of crew trainers we employ because we have reduced the number of clients who are receiving skills training through our workshop and have converted two of those positions to this new Vocational Services Coordinator. So the purpose of the position is different although we have not increased the number of staff in total. It would be transferring the funding we are receiving for crew training to vocational services coordinating. I hope this helps. Please let me know if you have further questions."

Additional Note: On the application, the box was checked to indicate that this is a new program, but based on the application it also appeared that this program received funding in 2008. This was an honest mistake because internally, the agency states that they will use funds that they previously received for the Crew Training Program for this program. However, in content, the Vocational Services Coordinator program is a new program and not a continuation of the Crew Training program. Because of this confusion, the 2008 awarded amounts in the budget and on the application coversheet are incorrect, but have been corrected on the staff review.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Regarding the revenues listed in the program budget, please explain the discrepancy between the "North & East Cities Subtotal" with the amount listed above from Bellevue. Please send a revised budget if appropriate.
Please see revised budget detail attached.	

2.	Why is this program not requesting funds from the City of Issaquah?
The program will request \$20,000 from the City of Issaquah Council for 2009. We have made and received requests for \$20,000 each of the last 2 calendar years. In 2007 \$10,000 was used to fund much needed maintenance on the facility in Issaquah where some of the clients who worked in our Bellevue workshop	

now work. The repairs and improvements were necessary in order to accommodate clients from Bellevue moving to the Issaquah production shop and recycling center. The other \$10,000 was spent on materials to market AtWork! services and commercial enterprises, resulting in more work opportunities for clients from both Cities. In 2008, the funds are being used to upgrade restrooms in the shop and recycling center. The upgrades will improve accessibility. A Hoyer lift will allow us to continue to serve clients who must have this accommodation to use the restroom while AtWork!. In 2009, the funds will be used for further infrastructure improvements that result in new work opportunities.

Our need for infrastructure improvements was significant. We are making considerable progress, including remodeling of our Bel-Red road facility (currently in process). We made the decision to request funding from the City of Issaquah for the infrastructure improvements and funding from the City of Bellevue for the staff person. The City of Bellevue has supported AtWork! by funding a staff position (Crew Supervisor) for many years. We need a different kind of staff person now that we are moving more people to jobs in the community. Both Cities are contributing to the success of the program, with funds focused in specific areas AtWork! deems necessary to achieve outcomes for the people we serve. We are striving to provide high quality services (which takes qualified staff) in a safe and efficient environment (which requires infrastructure).

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Com- mitted for 2009
North & East Cities			
Bellevue	30,124	30,726	
<i>North & East Cities Subtotal:</i>	<i>30,124</i>	<i>30,726</i>	
Other Cities			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
County (list Dept. / Program)			<input type="checkbox"/>
Division of Developmental Disabilities	298,650	302,831	<input checked="" type="checkbox"/>
			<input type="checkbox"/>
State (list Dept. / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Federal (list Agency / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Foundations (Murdock)	10,000		<input type="checkbox"/>
Agency Resources (Fundraising)			<input type="checkbox"/>
In-Kind Contributions	120,268	125,000	<input type="checkbox"/>
Other: United Way	81,810	81,810	<input checked="" type="checkbox"/>
Revenue from social enterprise	626,100	657,405	<input checked="" type="checkbox"/>
			<input type="checkbox"/>
TOTAL REVENUE	1,166,952	1,197,772	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
PERSONNEL COSTS			
Salaries	446,928	458,101	30,726
Benefits	139,400	142,900	
OPERATING SUPPLIES			
Office Supplies	10,000	10,000	
Rent and Utilities	18,000	18,450	
Repair & Maintenance	33,420	35,000	
Insurance	7,680	8,000	
Postage & Shipping	3,000	3,000	
Printing & Advertising	8,244	8,500	
Telephone	12,000	12,300	
Equipment	10,000	10,000	
Conference/Travel/Training	13,320	14,000	
Dues & Fees	600	600	
Professional Services	1,404	1,404	
Direct Assistance to Indiv.	75,000	94,000	
Administrative / Indirect Costs	151,261	154,300	
In-Kind Contributions	120,268	125,000	
Other (specify below)			
Employee Recognition	1,200	1,500	
Outside Temp Service	5,100	5,000	
Direct Materials	125,220	140,500	
Depreciation	8,712	8,500	
TOTAL EXPENSES	1,190,757	1,251,055	30,726
NET PROFIT (LOSS) (revenue - expenses) =	(3,805)	17,443	<i>should equal subtotal at left</i>

2009-10 Human Services Fund

Agency: ATWORK

STAFF REVIEW
Program Name: Vocational Services Coordinator

Application # 78
Goal # 5

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	79	Contract #	GF238	Continuum*	PE
Agency Name	Bellevue Community College				
Program Title	BCC Adult ESL				
Program Description	At Bellevue Community College, Adult ESL in Community Schools provides Bellevue's adult ESL population, and most specifically parents of school-age children, with community accessible ESL instruction in four skills areas (listening/observing, speaking, reading, and writing).				
Goal Area	5 - Education and Job Skills to Lead an Independent Life		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2000	Funding Request: 2009	28,044
Awarded 2006	24,890	Total Program Cost	65,422
Awarded 2007	25,637	% Request to Total Program Cost	42.87 %
Awarded 2008	26,457		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Bellevue School District	37,398	Assessment	900
Program Chair	3,375	Level ¾ ESL Class	9,855
Admin. Assistant	1,980		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Hours of Instruction	2673	1900	1137	59.84%
Hours of Childcare	1050	530	146	27.55%

Comments

This program is on track to meet the contract goal for hours of instruction. However, the program is not on track to
--

meet the child care goal. The program did not indicate why the hours of childcare are lower than expected.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Improve Listening/Observing <i>Level 2:</i> Respond to very simple sentences and questions spoken slowly with repetition and containing familiar words, phrases and learned expressions; respond to simple requests related to personal needs. <i>Level 3:</i> Demonstrate understanding of simple conversations containing learned phrases and simple sentences in a job interview, life-skill or social situation; respond to some routine social phrases; follow two- or three step directions, and simple rules or regulations presented orally; identify with difficulty some essential information in an observed conversation.	81	81	71	87.65%
Improve Reading <i>Level 2:</i> Recognize useful sight words and phrases relating to a person's life and basic words on a personal information form; interpret schedules, signs, and maps; follow simple written instructions; read a short simplified paragraph on a single familiar topic. <i>Level 3:</i> Recognize most standard words on a personal information form; locate places, and determine distance and routes using maps and schedules; extract time and date information from documents; recognize and interpret words on signs and warning labels; read and sort text on familiar topics.	81	81	75	92.59%
Improve Writing <i>Level 2:</i> Fill out personal information and other ESL-adapted forms neatly and accurately; write	81	81	64	79.01%

<p>three or four related sentences— using simple, familiar vocabulary on a single topic; write simple statements and questions using the present tense; use appropriate end-punctuation.</p> <p>3.3 Write a cover and/or business letter.</p> <p><i>Level 3:</i> Write simple notes and messages; use common English spelling rules in writing; write 4-6 sentences on a related topic; write statements and questions using simple present, past, and future tenses; edit subject-verb agreement, verb tense and form and punctuation.</p>				
<p>Improve Speaking</p> <p><i>Level 2:</i> Use phrases and simple sentences and non-verbal behavior to express needs, wants, likes/dislikes, and basic feelings to engage in some routine social conversations; make requests related to personal needs; ask for clarification using very simple language or gestures to communicate level of understanding; use basic vocabulary to describe familiar objects and activities.</p> <p><i>Level 3:</i> State skills and interests clearly in a job, life-skill or social situation; make personal excuse or request; respond appropriately to simple requests for more information or clarification; use basic vocabulary to describe a person, place, or event; initiate and maintain simple conversations.</p>	81	81	79	97.53%

Comments

Each of the three outcome statements is written in bold in the box with the corresponding measureable indicators.

The program uses a combination of conversational, written, reading, writing, and listening exercises to measure these indicators.

STAFF COMMENTS**Need for Program (Question 1)**

- In the Needs Update 2007 consumer survey, inability to speak, read, or write English was cited as a "major problem" by 29% of respondents.
- The 2007-08 Needs Update noted that language barriers among refugee and immigrant populations create or exacerbate major obstacles to accessing human services, basic medical care and legal assistance, engaging in educational activities and progression, engaging in civil activities, and securing livable wage employment.
- In Bellevue, nearly 27% of the residents over the age of five speak a language other than English at home (2000 U.S. Census) and 45% of those participating in the 2005-06 Needs Update survey reported that they speak English less than well. Accordingly, about 12,000 Bellevue residents are "linguistically isolated."
- According to the Needs Update, as of October 2006, 71 languages and dialects were spoken by Bellevue students.
- Effective ESL instruction requires a number of program elements to achieve both high participation and high quality results. These elements include childcare, easy access to public transportation, familiar and comfortable learning sites, multiple learning schedules, varying levels of instruction, and prospects for seamless entry into advanced levels of language and job skills training. Each of these elements substantially influences the ability of the community's highest need populations to take part in the language training, particularly low-income adults, single and working parents, and those without personal transportation.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- BCC's Adult ESL in Community Schools program provides Bellevue's adult ESL population, and specifically parents of school-age children, with community accessible ESL instruction in four skills areas: listening/observing, speaking, reading, and writing.
- The program teaches ESL skills necessary to function as workers, parent/family members and community members, as well as becoming their child's first teacher.
- By removing barriers to participation, this program is able to serve clients who would not otherwise enroll in ESL classes due to transportation, schedule, or lack of child care. Classes are offered in the evenings and childcare is provided with supplemental support to develop the children's literacy skills.
- The client base includes parents and adult family members living near Highland Middle School, which is an area of great need as identified by the Bellevue School District. 84% of clients served are very low income.

Program Accessibility (Questions 5-8)

- All classes are free. Books are free for students who cannot afford to buy them. Childcare is provided at no cost.
- BCC provides accessibility to students with disabilities through its Disability Resource Center. BCC and Highland Middle School are ADA compliant.
- Highland Middle School is conveniently located for bus access and has a large parking lot.
- There is currently no waiting list.
- Classes are held in the evening to accommodate to parents' work schedules. Classes are offered during the school year (September to June) on Tuesday and Thursday evenings.
- ESL instructors are trained professionally to work with students who face linguistic and cultural barriers.

- Ability to provide interpretation and translation services is high. All program staff speak a second language, and other agency staff are also bilingual. BCC has a Volunteer Tutor Program that recruits and trains former students from the ESL program who can provide interpretation/translation services.
- Historically, the program has primarily attracted the Hispanic population. In 2007-08, recruitment activities among other immigrant communities successfully diversified the population.
- To improve program accessibility, a new intake system was implemented in 2007-08, which has resulted in eliminating the waiting list and a clearer understanding of BCC's programs among students. In 2009, the program plans to add a formal orientation to their intake process.
- In 2009-10, the program intends to make sure that students in the Adult ESL in Community School program visit the BCC campus so that students see the connection of educational plans to the larger college framework.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- BCC's Developmental Education program has provided Eastside immigrant and refugee populations with ESL classes for more than 31 years. In 2007, it had one of the highest percentages of students making educational gains among all community colleges in the state.
- The Adult ESL in Community Schools program has been in operation since 1997. Enrollment grows each year.
- The program uses the Washington State Adult Learning standards as its curricular framework and administers pre- and post-tests students using the standardized Comprehensive Assessment System for Adult Students (CASAS).
- The program administrator has a Master's degree in German and extensive experience teaching immigrant and refugee populations. Both of the program's ESL instructors have Master's degrees in Teaching English as a Second Language and speak a second language, one Chinese and one Spanish. The instructional assistant and counselor are also both bilingual.
- Outcomes proposed for 2009-10 are the same as those reported in 2007-08.
- According to the Needs Update, 93% of adults enrolled in Bellevue Community College's (BCC) ESL in Community Schools classes improved their speaking skills, and 97% improved their listening and understanding skills.
- The BCC board of trustees has five members; three are Bellevue residents and two are residents of Mercer Island.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- BCC is a member of the I-405 consortium that includes BCC, Hopelink's Eastside Literacy Program, Lake Washington and Renton Technical Colleges and Cascadia Community College. The Consortium members collaborate in referral, recruitment, and services and activities, which prevents duplicative services.
- The Adult ESL in Community Schools program is part of BCC's Adult Basic Education/GED/ESL program, which participates in the adult and family literacy program in Washington State and is guided by the State Unified Plan for Workforce Development.
- Childcare will be subcontracted by BCC to Bellevue Public Schools through the link between the Adult ESL in Community Schools program and the Family Connection Center.
- The program is funded primarily by the City of Bellevue and the Bellevue School District.
- The City of Bellevue currently funds three other programs of this agency for total annual support of \$109,782 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- The cost per unit for ESL classes is \$11.14 per hour and the cost per unit for childcare is \$9.77 per hour. The unit costs were calculated by cost of instruction/childcare by the number of hours provided.
- Request from Bellevue is increasing by 6%, and the total program budget is increasing by 1.1%.
- Bellevue funds will be used for personnel costs, printing & advertising, and childcare.
- Request is 43% of the total budget (see revised budget), but the prediction for the percentage of Bellevue residents served in 2009 is unknown because question 11 in the application was filled out incorrectly (on August 25, 2008, I emailed program staff to inquire about question 11). For frame of reference, in 2007, Bellevue residents made up 80% of total clients served.

Appropriateness of City Involvement

- Bellevue's increasingly diverse population creates a need for ESL instruction. English language acquisition is a key component in improving self-sufficiency and accessing community services. This program complements traditional ESL classes by targeting students who might not otherwise participate in ESL instruction because of work schedules, childcare issues, transportation issues, and discomfort with unfamiliar settings.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- BCC is now audited every two years by the State of Washington Auditor's Office; this change occurred in 2005 due to reallocation of the community college budgets. The most current audit covers the years July 1, 2004 ending June 30, 2006. The audit confirmed that in most areas, the College complied with state laws and regulations, and its own policies and procedures. The audit goes on to state that there were some matters communicated to management.

Demographic Profile (of 94 clients reported in 2007)

Race/Ethnicity:	Hispanic, Latino	88%	White or Caucasian	4%	Asian, Asian-American	4%
Age:	18-34	73%	35-59	26%	60-74	1%
Individuals with Disabilities:	0%	Refugee or Immigrant:	97%	Limited-English Speaking	100%	

Other:

- *Gender:* female (51%), male (49%)
- *Income:* very low (84%), low (11%), moderate (5%)
- *Zip Codes:* 98007 (35%), 98008 (17%), 98005 (16%), Other: King County (18%)

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Regarding question 19, the program budget lists five revenue sources (Program Chair, Administrative Assistance, Assessment, Grant Writing, and Level ¾ ESL) that look to be in-kind contributions, not sources of revenue. Please clarify and send a revised budget.
See attachment. The in-kind resources were incorrectly entered as revenue.	

19. Program Revenue and Expenses--2008

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Com- mitted for 2009
Bellevue	\$26,457	\$28,044	
<i>North & East Cities Subtotal:</i>	\$26,457	\$28,044	←
Other Cities			<input type="checkbox"/>
County (list Dept. / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
Bellevue School District	\$37,398	\$37,398	<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
In-Kind Contributions			<input type="checkbox"/>
Other:			<input type="checkbox"/>
TOTAL REVENUE	\$63,855	\$65,422	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
PERSONNEL COSTS			
Salaries	\$16,458	\$17,458	\$17,458
Benefits	\$4,621	\$5,208	\$5,208
OPERATING SUPPLIES			
Office Supplies			
Rent and Utilities			
Repair & Maintenance			
Insurance			
Postage & Shipping			
Printing & Advertising	\$200	\$200	\$200
Telephone			
Equipment			
Conference/Travel/Training			
Dues & Fees			
Professional Services			
Direct Assistance to Indiv.			
Administrative / Indirect Costs	\$3452	\$3452	
In-Kind Contributions/Facility	\$5544	\$5544	
Childcare	\$5178	\$5178	\$5178
Other: Program Chair	\$6375	\$6375	
Administrative Assistance	\$3438	\$3438	
Assessment	\$900	\$900	
Grant Writing	\$700		
TOTAL EXPENSES	\$46, 866	\$47,753	\$28,044
NET PROFIT (LOSS) (revenue - expenses) =	\$16,989	\$17,669	<i>should equal / subtotal at left</i>

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	80	Contract #	GF224	Continuum*	PE
Agency Name	Bellevue Community College				
Program Title	BCC Preparing for Work				
Program Description	BCC's Preparing for Work program will help meet the immigrant community's need for both job and English skills training by delivering combined vocational and ESL instruction.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1999	Funding Request: 2009	53,925
Awarded 2006	47,779	Total Program Cost	53,925
Awarded 2007	49,212	% Request to Total Program Cost	100.00 %
Awarded 2008	50,787		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Program Chair	4,464	Assessment	500
Admin. Assistance	3,384	In-Kind Contributions	3,120
Classrooms	25,080		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Classroom Hours	4,138	4,290	1,626	37.90%
Hours for Recruiting, Assessing, etc.	426	330	221	66.97%

Comments

This program is on track to meet the contract goal for recruiting and assessing hours. However, they are under 50% for classroom hours and are not on track to meet this goal. The program did not indicate why the classroom

hours are slightly lower than expected. Program staff confirmed via email that as of January 2008, they started counting all classroom hours, so this is an accurate reporting of hours (compared to 2007 when the program mistakenly did not count the hours for client's second classes).

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Improve Speaking and Listening/Observing 1.Role play a. Listen actively and respond appropriately to a mock job interview situation. b. Give and respond to directions/instructions. c. Make and answer telephone calls and take messages. d. Apply appropriate communication strategies to solve problems related to finding a job. Role play dialogs with managers, supervisors, co-workers and customers to e. Demonstrate listening strategies such as clarification and verification of information to overcome gaps in understanding. f. Employ effective communication strategies such as turn-taking and politely interrupting. g. Use socio-cultural and other background knowledge and strategies to respond appropriately to communication tasks related to the American workplace.	112	112	97	86.61%
Improve Reading 2.1 Read and Identify important information in job applications, resumes, and help-wanted ads. 2.2 Identify abbreviations used in help-wanted ads, announcements, and other relevant business	112	112	94	83.93%

documents. 2.3 Read and select appropriate job ads for job goals. 2.4 Use a variety of sources to research job openings related to background, education, and interests. 2.5 Develop job progression and career plans from a variety of sources. 2.6 Research employer and employee expectations in the U.S. workplace. 2.7 Identify current trends and issues in the U.S. workplace.				
Improve Writing 3.1 Write a resume. 3.2 Complete job applications and questionnaires accurately and legibly. 3.3 Write a cover and/or business letter. 3.4 Write clear and mostly error free business communications (letters, e-mail) that are appropriate for the purpose.	112	112	98	87.50%

Comments

Measures 1a-1g correspond to the outcome statement, "Improve Speaking and Listening/Observing." Measures 1a, 1b, & 1c are for students in intermediate and advanced classes, measure 1d is an additional measure for the advanced students, and measures 1e, 1f & 1g are for the Business Communication for ESL class.

Measures 2.1-2.7 correspond to the outcome statement, "Improve Reading." Measures 2.1 and 2.2 are for students in the intermediate class, 2.3 and 2.4 are for advanced students, and 2.5, 2.6 & 2.7 are for students in the Business Communication for ESL class.

Measures 3.1-3.4 correspond to the outcome statement, "Improve Writing." Measures 3.1, 3.2 and 3.3 are for students in the intermediate and advanced classes, and measure 3.4 is for students in the Business Communication for ESL class.

The program uses a combination of conversational, written, reading, writing, and listening exercises to measure these indicators.

STAFF COMMENTS**Need for Program (Question 1)**

- In the Needs Update 2007 consumer survey, inability to speak, read, or write English was cited as a "major problem" by 29% of respondents.
- The 2007-08 Needs Update noted that language barriers among refugee and immigrant populations create or exacerbate major obstacles to accessing human services, basic medical care and legal assistance, engaging in educational activities and progression, engaging in civil activities, and securing livable wage employment.
- In Bellevue, nearly 27% of the residents over the age of five speak a language other than English at home (2000 U.S. Census) and 45% of those participating in the 2005-06 Needs Update survey reported that they speak English less than well. Accordingly, about 12,000 Bellevue residents are "linguistically isolated."
- For limited-English-speaking adults to gain the ability to support their families at livable wages, they often require considerable language training in combination with job skills training.
- Vocational ESL (VESL) classes are in high demand because they generally lead to secure employment with adequate wage progression.
- A survey of students of in the Bellevue Community College ESL program affirms that ESL students want professional/technical training in conjunction with learning English.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The Preparing for Work program meets English Language Learners' needs for both English and job skills training by delivering combined vocational and ESL instruction.
- Salaries in the services industry, where many English Language Learners first find employment, are well below living wage standards. Vocational ESL classes assist students with occupational advancement and wage progression, leading to a greater degree of self-sufficiency.
- The program will improve English proficiency in four skill areas (listening/observing, speaking, reading, and writing) through two classes: "Preparing for Work" and "Business Communication for ESL."
- The target population for the program is non-native, intermediate-to-advanced English speakers in the Bellevue area who are immigrants, refugees or citizens in search of work. Bellevue residents with low incomes will be targeted and given priority. Students will also be recruited through agencies who serve the homeless.
- Classes are offered evenings and weekends.
- Programming has changed so that students who complete the "Preparing for Work" class can take the "On the Job Communications" class within the same year. Previously, program staff was encouraging students to wait until the following year to take the second class because they were under the impression that they could not count the classroom hours for multiple classes for one student. City of Bellevue human services staff spoke with the program staff in June 2008 and explained that while each student can only be counted once, all classroom hours should be counted.

Program Accessibility (Questions 5-8)

- Instructional services are free of charge. Books are provided free to students who cannot afford to buy them.
- BCC provides accessibility services through its Disability Resource Center, which ensures that BCC is in compliance with ADA and the Rehabilitation Act.
- BCC is located on a bus line and Preparing for Work students park for free on campus.

- Preparing for Work classes have no waiting lists. Classes are offered evenings and Saturday mornings.
- ESL instructors are trained to deal with students who face linguistic and cultural barriers. Program flyers and information sheets are translated into Spanish, Russian, and sometimes Chinese.
- Ability to provide language interpretation and translation services is high. Most program staff speak a second language. Various other agency instructors and staff speak a second language and the faculty in BCC's World Language Program help with translation. Also, the BCC Volunteer Tutor Program recruits and trains former students from the ESL program to provide interpretation/translation services.
- To improve program accessibility, a new intake system was implemented in 2007-08, which has resulted in eliminating the waiting list and a clearer understanding of BCC's programs among students. In 2009, the program plans to add elements to the ESL orientation class and to involve former students in volunteering during orientation classes.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- BCC's Developmental Education program has provided Eastside immigrant and refugee populations with ESL classes for more than 31 years. It had one of the highest percentages of students making educational gains in 2007 among all community colleges in the state.
- The program uses the Washington State Adult Learning standards as its curricular framework and administers pre- and post-tests students using the standardized Comprehensive Assessment System for Adult Students (CASAS).
- Program instructors have professional experience working in ESL and with immigrant and refugee populations and almost all have Master's degrees in Teaching English as a Second Language or language acquisition.
- Proposed outcomes for 2009-10 are the same as those reported in 2007-08.
- The BCC board of trustees has five members; three are Bellevue residents and two are residents of Mercer Island.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- BCC is a member of the I-405 consortium that includes BCC, Hopelink's Eastside Literacy Program, Lake Washington and Renton Technical Colleges and Cascadia Community College. The Consortium members collaborate in referral, recruitment, and services and activities, which prevents duplicative services.
- The Preparing for Work program coordinates with area employers and service providers. Program staff attend job and volunteer fairs and gather information to share with students.
- Preparing for Work is part of BCC's Adult Basic Education/GED/ESL program, which participates in the adult and family literacy program in Washington State and is guided by the State Unified Plan for Workforce Development.
- The program is funded primarily by the City of Bellevue and agency allocations.
- The City of Bellevue currently funds three other programs of this agency for total annual support of \$109,782 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- The unit costs for classroom hours and other hours are both increasing by 25.8% in 2009 to \$13.83 per hour. The costs are reasonable costs in comparison to other programs. The unit costs were calculated by dividing the instructional funds requested from the City of Bellevue by the hours of service provided.
- The total program budget is increasing by 2.8%, and the Bellevue request is increasing 6.2%.
- Bellevue funds will be used for personnel costs, office supplies, and printing and advertising.

- Request is 100% of the total budget (see revised budget), and Bellevue residents make up 100% of the total clients served. However, the 2007 demographic report shows that 31% of clients live in King County, outside Bellevue (I emailed program staff on August 25, 2008 to inquire about this discrepancy).

Appropriateness of City Involvement

- The Needs Update identified a gap in affordable and accessible job training opportunities, especially those including ESL classes. This program provides a unique combination of ESL and job skills training.
- This program fits within Bellevue's human services continuum as a prevention and enhancement activity for the City to consider continued funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- BCC is now audited every two years by the State of Washington Auditor's Office; this change occurred in 2005 due to reallocation of the community college budgets. The most current audit covers the years July 1, 2004 ending June 30, 2006. The audit confirmed that in most areas, the College complied with state laws and regulations, and its own policies and procedures. The audit goes on to state that there were some matters communicated to management.

Demographic Profile (of 197 clients reported in 2007)

Race/Ethnicity:	Asian, Asian-American	51%	White or Caucasian	22%	Hispanic, Latino	22%
Age:	35-59	51%	18-34	47%	60-74	1%
Individuals with Disabilities:	1%	Refugee or Immigrant:	91%	Limited-English Speaking	100%	

Other:

- Gender:* female (76%), male (24%)
- Income:* very low (42%), low (18%), moderate (31%)
- Zip Codes:* Other: King County (31%), 98007 (27%), 98006 (16%)

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Regarding question 19, the program budget lists five revenue sources (Program Chair, Administrative Assistance, Classrooms, Grant Writing, and Assessment) that look to be in-kind contributions, not sources of revenue. Please clarify and send a revised budget.
See attachment. The in-kind resources were incorrectly entered as revenue.	

2.	The Commission would like to know if BCC is seeking other grants for this program. What other grants might be possible resources?
At this point, we are not actively seeking grants for this program, but we are keeping our eyes open for	

possibilities and would apply if a fit is identified.

3. Regarding question 17, the Commission would like to understand why the success rates are lower for the On the Job Communication class?

The percentages for completion cited in the grant proposal came from the first year that the class was offered. At the beginning of that year, the teacher who developed this program and teaches most of the classes was stricken with MS. She went on a leave of absence for a year to gain control of her disease. We kept this class going with substitute teachers who did a good job, but did not have a complete curriculum to work from, thus the assessment was somewhat inconsistent. This year with the return of our regular faculty member, percentages have improved, especially since the class and its curriculum have become focused and stable. The percentage in Speaking and Listening for On-the-Job Communication was 83%, an improvement of 9 percentage points. The percentage in Reading was 80%, an improvement of 3 percentage points. The percentage in Writing was 88%, an improvement of 11 percentage points. These percents are completely consistent now with the Preparing for Work classes that have been offered now for many years. And, in fact, the writing percentage of 88% is higher than both Preparing for Work classes.

Revenue Source	2008 Awarded Amount	2009 Requested Amount	Com- mitted for 2009
Bellevue	\$50,787	\$53,925	
North & East Cities Subtotal:			←
Other Cities			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Federal (list Agency / Program)			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
			<input type="checkbox"/>
Foundations			<input type="checkbox"/>
United Way			<input type="checkbox"/>
Agency Resources (Fundraising)			<input type="checkbox"/>
Service Fees			<input type="checkbox"/>
In-Kind Contributions			<input type="checkbox"/>
Other:			<input type="checkbox"/>
TOTAL REVENUE	\$50,787	\$53,925	

Expenses	2008 Program Expenditures	2009 Program Expenditures	2009 Funds Requested all Cities
PERSONNEL COSTS			
Salaries	\$38,262	\$40,145	\$40,145
Benefits	\$11,525	\$12,780	\$12,780
OPERATING SUPPLIES			
Office Supplies	\$500	\$500	\$500
Rent and Utilities			
Repair & Maintenance			
Insurance			
Postage & Shipping			
Printing & Advertising	\$500	\$500	\$500
Telephone			
Equipment			
Conference/Travel/Training			
Dues & Fees			
Professional Services			
Direct Assistance to Indiv.			
Administrative / Indirect Costs			
In-Kind Contributions/Facility	\$25,080	\$25,080	
In-Kind Contribution/Volunteers	\$3,120	\$3,120	
Other: Program Chair	\$4,464	\$4,464	
Grant Writing	\$700		
Administrative Assistance	\$3,384	\$3,384	
Assessment	\$500	\$500	
TOTAL EXPENSES	\$88,035	\$90,473	\$53,925
NET PROFIT (LOSS) (revenue - expenses) =	\$37,248	\$36,548	

*should equal
subtotal at left*

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	81	Contract #	GF173	Continuum*	PE
Agency Name	Bellevue Community College				
Program Title	BCC Women's Center/Center for Career Connections				
Program Description	This project addresses the needs of immigrants and refugees, dislocated workers/homemakers, welfare recipients, low-income populations, and other populations who are seeking livable wage jobs and the short-term training needed for retention and advancement in the workplace.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1985	Funding Request: 2009	23,624
Awarded 2006	17,897	Total Program Cost	224,346
Awarded 2007	18,434	% Request to Total Program Cost	10.53 %
Awarded 2008	19,024		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah	10,000	Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Worker Retraining	102,300	Agency Resources	16,500
General State	36,000	Service Fees	8,776
Perkins	11,400	Other	15,746

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Client/Service Contact	632	213	401	188.26%
Enrollment	71	61	34	55.74%

Comments

This program has exceeded the goal for client/service contact and is on track to meet the enrollment goal.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. Increase the number of participants who have jobs and/or enrolled in training	199	32	29	90.63%
2. Increase the number of participants who can identify their skills and interests	191	131	131	100.00%
3. Increase the number of participants who have improved their job search skills	191	131	129	98.47%

Comments

Measure 1 corresponds to the outcome statement, "Assist participants in reentering the workforce and in obtaining further education and training." To measure this indicator the program emails surveys to participants more than six months after the last day of class. 91% of the participants who responded to the email survey reported that they had jobs or were enrolled in further training. It is difficult to contact participants six or more months after completion of the class. In many cases they have moved or have new phone/email accounts. The program plans in the coming year to reiterate to participants that the program will be contacting them, and that they would appreciate updates on any new contact information.

Measure 2 corresponds to the outcome statement, "Assist participants in identifying their skills and interests." During the last week of class students complete an evaluation form to gather data for this outcome.

Measure 3 corresponds to the outcome statement, "Assist participants in improving their job search skills." This outcome is also measured using the evaluation form completed by students during the last week of class.

STAFF COMMENTS**Need for Program (Question 1)**

- In the 2007-08 Needs Update, being employed for a livable wage is defined as being able to support oneself and ones family, including being able to afford housing, food, transportation, and other basic needs.
- In King County, over a third of households live on less than a "living wage."
- The recent increase in costs of food and transportation as well as the current, volatile economic situation means that many Eastside residents will need short-term training and/or additional job search skills in order to become and stay competitive in the job market.
- Women who are already in the workforce often find it difficult to earn a livable wage and may have to work several entry level jobs and consequently spend most of their time away from their children.
- The Needs Update noted that women who are mothers are reported to earn 27% less than men, and single mothers earn as much as 44% less. Unemployment rates are higher among women than men, and on average, women take an 18% cut in pay for taking two years off from work in order to care for children.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Homelessness, specifically by helping clients find jobs and access training opportunities that will allow for wage progression and job continuity, and prevent homelessness.
- The program has two major components:
 - 1) Service Contacts, which include an individual session with a career specialist/resource advisor, or participation in workshops, orientations, or mock interviews.
 - 2) Career Advancement Classes, which include classes such as career and life planning, resume and interviewing strategies, job shadowing and professional networking, portfolio fundamentals, and an expanded internship program.
- The Center bridges the gap between human services, employers and potential employees through internships, job fairs, direct referrals, job search assistance and resource advising. The program works to connect women with shelters, food banks, counseling services, and tuition resources while they are in career or job transition.
- Target populations include immigrants and refugees, dislocated workers/homemakers, welfare recipients, low-income populations seeking a first time job, return to the workforce, employment retention or advancement.
- First-time employment, job retention and career advancement (and wage progression) can prevent individuals from requiring other human services basic needs or support programs.

Program Accessibility (Questions 5-8)

- Career consultations, workshops, orientations, mock interviews and the use of computer resources are provided at no cost. Scholarships and sliding fees are available for other services.
- The center is open 7:30 a.m. to 7:30 p.m. Tuesdays and Wednesdays, and from 7:30 a.m. to 5:00 p.m. on Mondays, Thursdays, and Fridays. Classes and seminars are offered at varying times throughout the year and several career advancement classes are now offered in a weekend format.
- Clients with internet access can access job and internship postings 24 hours a day using the Center's new web-based Symplicity system, which includes an on-line mentoring system to connect clients with professional in the community.
- BCC provides accessibility services through its Disability Resource Center, which ensures that BCC is in compliance with ADA and the Rehabilitation Act.

- BCC is accessible by buses and the Center's Resource Advisor will assist clients in finding transportation assistance from scholarship donors and other community resources.
- No clients are turned away, although appointment times may have to be scheduled out for about three weeks.
- Ability to provide interpretation and translation services is high. Program staff speak seven languages fluently, including Spanish. Other Faculty and Staff at BCC speak a variety of languages and if college personnel are not available to translate, the Center will hire outside interpreters.
- If cultural barriers are present, the program will work to find others from the client's culture to assist in providing services.
- The program did not identified gaps in accessibility.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Since its inception in 1976, the Women's Center at BCC has experienced continual growth in program offerings, client participation, and diversity of client base. In 2000 the Women's Center partnered with the Career Center.
- In 2007, over 5,000 (duplicate) individuals participated in services provided by the Women's Center/Career Center. The total number of Bellevue residents (unduplicated) served has increased from 262 in 2000 to 633 in 2007.
- All instructors hold graduate degrees in Education and/or Arts and Sciences, with several years of experience in adult education and job readiness training.
- An Advisory Committee comprised of business and community representatives helps to guide the program and maintain the Center's connections with community services and business contacts.
- The outcomes proposed for 2009-10 are the same as those reported in 2007-08.
- The BCC board of trustees has five members; three are Bellevue residents and two are residents of Mercer Island.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The Center works closely with human services providers, government agencies, and local employers. For example, the Center brought 33 employers to campus for the job fair in May 2008; 1,100 clients attended the fair.
- In 2007, the Center partnered with WorkSource and the Center became a Connection Site, which means it is connected to a network of service providers throughout the county.
- The Center meets regularly with organizations such as the Redmond WorkSource Center, the King County Workforce Development Council, King County Dislocated Workers Program, WorkFirst, and Worker Retraining Programs.
- The Center receives revenue from State and Federal sources, the cities of Bellevue and Issaquah, fundraising, and service fees.
- The City of Bellevue currently funds three other programs of this agency for total annual support of \$109,782 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- Service unit costs are projected to stay the same between 2008 and 2009. The unit cost for client service contact is \$46 per individual session with a career specialist or participation in a service offering of at least an hour in length. The unit cost for enrollment is \$225, which seems high; however the program defines enrollment as the cost per student for a whole Career Advancement or Job Search class.
- 62% of the proposed program budget for 2009 is revenue from State and Federal funds.

- The program is asking for a 2.4% increase in funding from the City of Bellevue. The program requests an additional \$4600 to increase the number of duplicated clients by 100 in order to provide additional job search assistance and connections to short-term training and work-based learning experiences to residents in the difficult job market.
- Bellevue funding will be used for personnel costs.
- Request is 10.5% of the total program budget, while Bellevue residents make up 29.6% of the total clients served.

Appropriateness of City Involvement

- The Needs Update identified a gap in affordable and accessible job training opportunities.
- This program targets adults with barriers to employment and seeks to move people to self-sufficiency through employment training and job placement services. City of Bellevue funding allows the program to increase capacity and serve additional clients that might otherwise be turned away.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

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OTHER

Audit Comments

- BCC is now audited every two years by the State of Washington Auditor's Office; this change occurred in 2005 due to reallocation of the community college budgets. The most current audit covers the years July 1, 2004 ending June 30, 2006. The audit confirmed that in most areas, the College complied with state laws and regulations, and its own policies and procedures. The audit goes on to state that there were some matters communicated to management.

Demographic Profile (of clients reported in 2007)

Race/Ethnicity:	White or Caucasian	51%	Asian, Asian-American	20%	Black, African-American, African	5%
Age:	18-34	54%	35-59	39%	14-17	4%
Individuals with Disabilities:	UNK	Refugee or Immigrant:	UNK	Limited-English Speaking	UNK	

Other:

- Disability, refugee and immigrant, and limited-English speaking are unknown, presumably because the program does not collect this data.
- *Gender:* female (67%), male (33%)
- *Zip Codes:* other King County (61%), 98007 (9%) other outside King County (8%), 98006 (7%).
- *Income:* very low (34%), low (9%), moderate (8%), above moderate (16%), unknown (32%)

Comments / Questions

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Regarding question 11, why are almost all the numbers the same year-to-year if the numbers are actual?
The numbers for 2007 are actual. We put the same numbers in for 2008 and 2009, because we are expecting to have served at least that number of clients by the end of each of those years. The 2009 (increased) number for Issaquah clients reflects our projection based on an increased level of funding from that city,	
2.	Regarding question 14(c), the cost methodology is not entirely clear. Please provide further explanation.
<p>Client Service Contact: Individual session with a career specialist or participation in a service offering of at least an hour.</p> <p>Unit cost for Client Service Contact:</p> <p>Career Consultants' salary and benefits = \$51,588.</p> <p>Customer Service; Resource Advising = \$25,740.</p> <p>Promotion and Tracking = \$ 9,980.</p> <p>Total for 1898 contacts in 2007 = \$87,308.</p> <p>Unit cost = \$ 46.</p> <p>Note: Indirect costs are donated by the college and are not included in this unit cost.</p> <p>Enrollment: Enrollment in a career advancement/job search class.</p> <p>Unit cost for Enrollment:</p> <p>Instructor salary and benefits = \$22,243</p> <p>Customer Service and tracking = \$21,402</p> <p>Coordination/curriculum = \$ 6,744</p> <p>Marketing and Supplies = \$ 4,961</p> <p>Total for 246 enrollments in 2007 \$ 55,350</p> <p>Unit Cost = \$ 225</p> <p>Note; Indirect costs are donated by the college and are not included in this unit cost</p>	
3.	Regarding question 17, the Commission would like to know if you can provide more recent outcome data.
Yes. In June we completed our email survey of 2007 clients who had completed our career/job search classes at least 6 months before the survey. 29 out of the 32 clients who responded (91%) reported that they had obtained jobs or enrolled in further training.	

4.	Regarding question 18, please clarify how the outcomes are specific to the program's stated goals.
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The program's stated goal is to provide low-income workers in transition with the skills and information necessary to pursue education and career goals and obtain livable wage jobs and wage progression.

For our first outcome we survey the clients who participated in coursework related to career transition and/or job-search at least 6 months after completion of their course; we are checking to see whether clients now have jobs and/or are enrolled in further training toward achievement of their career or job goals.

Our second outcome is to increase the number of program participants who can identify their skills and interests. We collect this outcome data at the end of each program course. Clients who can clearly identify their skills and interests are better able to make good decisions about their career or job goals and are better able to market their skills on their resumes and in interviews.

Our second outcome is to increase the number of participants who have improved their job search skills. We also collect this outcome data at the end of each program course. The outcome aims to find out whether the client feels they are better equipped to be competitive in the job market. In their coursework, clients learn to network, pursue jobs in the hidden job market, and develop specific resume and interviewing strategies.

2009-10 Human Services Fund

STAFF REVIEW

Application # 81

Agency: BCC

Program Name: Women's Center/Center for Career Conn. Goal # 5

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	82	Contract #	GF192	Continuum*	PE
Agency Name	Hopelink				
Program Title	Hopelink Adult Education Program				
Program Description	The Hopelink Adult Education Department addresses a critical need on the Eastside by providing free English instruction for a rapidly growing immigrant population, as well as confidential tutoring for adults with low literacy.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1991	Funding Request: 2009	36,700
Awarded 2006	33,942	Total Program Cost	703,937
Awarded 2007	34,960	% Request to Total Program Cost	5.21 %
Awarded 2008	36,079		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	16,800
Issaquah	5,775	Sammamish	
Kenmore	7,350	Shoreline	3,150
Kirkland	11,600	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
State CTC	102,792	Agency Resources	356,520
Federal CSBG	12,000	In-Kind Contributions	90,000
North Bend	1,750	United Way	58,500
Earned Income	1,000		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
ESL Training Hours	10,445	915	5,478	598.69%
Individual Tutoring Sessions	975.8	243	431.9	177.74%

Comments

This program has exceeded the service unit goals and continues to serve Bellevue residents using funding from other sources.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
Increase ability to communicate in English	189	131	118	90.08%
Increase ability to read and write in English	189	131	118	90.08%

Comments

Both measures correspond to the outcome statement, "People acquire/improve English language skills." To measure these outcomes, the program uses a combination of performance tasks in speaking, listening, reading and writing; classroom teacher observations; and self-survey reports.

STAFF COMMENTS**Need for Program (Question 1)**

- One out of every eight men and women in North and East King County cannot read above the third grade level, according to the 2003 National Adult Assessment of Literacy.
- Over 43,000 Eastside adults are identified as in-need – roughly 50% immigrants and 50% native-born English speakers. Altogether, area colleges, Jewish Family Service and Hopelink have the resources to serve less than 5,000 of them.
- According to the 2000 Census, nearly 27% of Bellevue residents (age five and over) speak a language other than English at home. Of those residents who speak a language other than English, approximately 45% report that they speak English less than “very well.” This represents over 12% of all Bellevue residents aged five and over, or over 12,000 total City residents.
- In the Needs Update 2007 consumer survey, inability to speak, read, or write English was cited as a “major problem” by 29% of respondents.
- In the Needs Update it is noted that nearly 150,000 adults in King County are at the lowest level of literacy.
- ProLiteracy America reports that 43% of adults at the lowest level of literacy proficiency live in poverty. Learning to speak, read, write and communicate in the English language is the surest path out of poverty toward self-sufficiency for many in our community.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This program trains and mobilizes volunteers to offer tutoring and instruction in basic reading, writing, math, and GED preparation for both English-speaking and non-English-speaking adults. ESL classes are also taught by trained volunteers in a variety of community locations and focus on reading, writing, speaking and listening skills.
- The target population for ESL classes is adults with beginning and intermediate level English skills who desire to learn and apply their English at home, work and in the community. The target population for basic literacy tutoring is any adult who has reading or writing skills below an 8th grade level or those wishing to study for the GED.
- This literacy program meets the immediate need of adults with low literacy, as well as helps to prevent a wide array of future problems, as demonstrated in the following studies:
 - 51% of Washington employers report having a hard time finding qualified applicants for openings. Among those skills lacking were basic reading, writing, and math skills. According to the American Medical Association, 46% of adults cannot read and follow medical instructions. The Department of Education reports that parents with low literacy are twice as likely to raise children with the same handicap.

Program Accessibility (Questions 5-8)

- All services are free.
- Basic literacy students and volunteer tutors work together two times a week for 1.5 hour sessions.
- ESL classes are held both day and evening at our centers as well as at 13 different locations throughout the service area close to where the clients live. Most classes meet twice weekly, some in Bellevue meet three times weekly. Some sites provide childcare.
- The waiting list for literacy tutoring is 0-6 persons with a wait of two weeks at most. The waiting list for ESL classes after last fall registration was 25 students.
- The program building is compliant with ADA requirements and TDD/TTY access is available. In addition to accommodations for visually and hearing impaired, deaf and hard of hearing clients may use the Washington Relay Service. Classes held in public facilities, such as libraries and schools are

also fully accessible.

- Hopelink's other programs, such as the food bank, Family Development programs and emergency financial assistance are available to Adult Literacy participants.
- Staff receive cultural competency trainings and provide cultural competency trainings to volunteers.
- ESL recruitment materials are translated into 10 languages, including Chinese, Spanish, Korean, and Russian.
- Ability to provide interpretation and translation services is high. Program staff speak Spanish and Japanese. Front desk staff from Hopelink's Emergency Services program speak Russian and Spanish. Volunteers serve as translators when needed.
- Hopelink as an agency has identified the ongoing development of cultural competence as a vital priority in the immediate future. In the fall of 2007, Hopelink's Inclusion and Diversity Committee undertook a climate survey of the current situation. In 2008, many committee members have attended the workshops on "Privilege and Oppression" and Hopelink is planning to expand participation in similar training to the entire management team this summer. The Committee is developing a multi-year work plan that should be completed by the end of 2008.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Hopelink's Adult Education Department, formerly known as Eastside Literacy, has delivered literacy services on the Eastside for over 39 years. They are an affiliate of Pro-Literacy Worldwide, the national organization providing accreditation and training for volunteer literacy programs for adults.
- Hopelink received an exemplary rating from a quality program review conducted by the Washington State Office of Adult Literacy.
- Hopelink's Literacy Manager has a Master's degree in Adult Education and 27 years' experience teaching adult literacy. She is also a certified ProLiteracy trainer. Many of the program's literacy and ESL coordinators have degrees in languages or education, are certified in English as a Second Language instruction, and have years of experience.
- The program currently has 263 trained, certified instructional literacy volunteers. All volunteer tutors and group leaders are trained with an approved volunteer curriculum.
- Proposed outcomes for 2009-10 are the same as those reported for 2007-08.
- Of the 18 agency board members, 15 are Eastside residents, and of these, one is a Bellevue resident. Board membership includes representation by low-income individuals who are served by Hopelink programs.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- Hopelink Adult Education participates in a consortium of the five major adult literacy providers in North and East King County including Cascadia Community College, Lake Washington Technical College, Renton Technical College and Bellevue Community College.
- The program also participates in the State Council for Basic Skills, which is a group that sets standards for teaching content and assessment and works to assure that students can move seamlessly from one institution to another for learning basic skills.
- The program has a diverse revenue stream including Federal and State funding, support from seven cities, United Way, and fundraising.
- The City of Bellevue currently funds seven other programs of this agency for total annual support of \$270,114 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- Both service unit costs are expected to decrease in 2009. The service unit cost for individual tutoring, \$78.13, may seem high considering the service is provided by volunteers. However, the program reports a high level of interaction between program staff and Basic Education volunteers.
- Over time, improving English language literacy among human services client populations can reduce the overall costs of interpretation and translation assistance for agencies serving these populations.
- Bellevue funding will be used for personnel costs and rent and utilities.
- Request is 5% of total program budget, while Bellevue residents make up 38% of the total clients served.

Appropriateness of City Involvement

- The Needs Update identified a gap in affordable and accessible job training opportunities, especially those including ESL classes.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

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OTHER**Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was \$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.

Demographic Profile (of 448 clients reported in 2007)

Race/Ethnicity:	Asian, Asian-American	46%	Hispanic, Latino	22%	White or Caucasian	20%
Age:	35-59	44%	18-34	29%	60-74	16%
Individuals with Disabilities:	0.4%	Refugee or Immigrant:	58%	Limited-English Speaking	81%	

Other:

- *Gender:* female (68%), male (30%), unknown (2%)
- *Zip Codes:* 98007 (42%), 98006 (24%), 98005 (13%)
- *Income:* very low (50%), low (11%), moderate (6%), unknown (29%)

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Regarding the program budget, you list a revenue source from the State called CTC. What is CTC?
CTC is Community and Technical College Funding. This is Hopelink's Adult Education Department funding.	
2.	The Commission would like to understand why it is that the need is increasing and the program is asking Cities for more funding, yet the total program cost is decreasing?
Do to personnel changes the tenured Director and additional staff left Hopelink's Adult Education Department therefore, we experienced a decline in departmental salaries. This resulted in the reduction in the total program cost.	
3.	Is this program planning to provide childcare? If so, please explain the nature of the childcare, who will provide it, and where it will be located.
No, Hopelink Adult Education is not providing any childcare services to our clients.	

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	83	Contract #	CDBG212	Continuum*	PE
Agency Name	Hopelink				
Program Title	Hopelink Employment Program				
Program Description	An employment case manager will serve low-income Bellevue residents as they learn skills and behaviors that allow them to obtain and retain employment leading to self-sufficiency.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	2003	Funding Request: 2009	27,345
Awarded 2006	25,725	Total Program Cost	144,922
Awarded 2007	26,497	% Request to Total Program Cost	18.87 %
Awarded 2008	27,345		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Community Jobs (TANF) program	44,000	Agency Resources	36,644
HUD ROSS Grant	22,813	United Way	14,120

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Case Management Hours	177	196	65	33.16%

Comments

This program is not on track to meet the service unit goal, and the the program did not indicate why this might be. In 2007, the program met 90% of the goal.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1. People follow a course of action that supports job readiness/employment goals	96	96	87	90.63%
2. People are able to create a resume	96	96	87	90.63%
3. People acquire/refine job seeking skills	96	96	87	90.63%
4. People improve interviewing skills	96	96	87	90.63%

Comments

These measures all correspond to the outcome statement, "People develop and/or strengthen job readiness." All indicators are measured using client self-reports and client file notes.

STAFF COMMENTS**Need for Program (Question 1)**

- In the Needs Update, 39% of phone survey respondents rated *people having jobs that do not pay enough for the basics of food, shelter and clothing* as a major problem in their community.
- Jobs that pay a living wage require education beyond high school or GED, and some type of certificate or license and often experience in the field.
- Research reported in 2005 by the State Board of Community and Technical Colleges found that very short-term training may help individuals get into the labor market, but it usually does not help them advance beyond low-paying jobs. Research and Hopelink's experience show that families living on the edge of poverty benefit from long-term, consistent personal interaction with trained staff to avoid crisis and move to permanent emotional and economic independence.
- Washington unemployment rates have been slowly decreasing over the past few years, but the rate remains at 3.9% in King County as of May 2007. Bellevue-level unemployment data is not available, however, the Seattle-Bellevue-Everett Metropolitan Statistical Area rate was 3.9%, same as the county.
- According to the Needs Update over one-third of households live on less than the living wage (amount needed to cover basic necessities).
- Individuals with barriers to employment often compete with individuals with higher skill and education levels for the same low-wage positions.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This program fits into the funding focus area for Homelessness because it works to prevent homelessness and to place current homeless clients into permanent housing.
- The objective of the Hopelink Employment Program (HEP) is to help low-income and hard-to-employ individuals build the skills and confidence they need to find employment that will support their basic needs.
- HEP was created as an expansion to Hopelink's Family Development program, and HEP's services are based on the Family Development model, but with the emphasis on employment, skill building, and wage progression.
- Case managers meet with participants weekly or bi-weekly to provide intensive personal development and supportive services including developing plans and goals, addressing barriers, learning skills, job searching, and job retention and wage progression services.
- All aspects of the financial foundation of the family are addressed as a major component of the program's work – not only securing more income, but also learning skills for budget management and credit clean-up.
- Clients who participate in this program are very low or low income parents (HUD guidelines) who have had little or no experience in the workforce or have jobs that do not meet their basic necessities.
- Through intensive support services, clients can overcome employment barriers and move towards self-sufficiency.

Program Accessibility (Questions 5-8)

- All services are free and provided from Hopelink's Bellevue Center. Many clients receive transportation vouchers.
- Hopelink's Bellevue Center is accessible to persons with disabilities.
- Hopelink's other resources, such as the food bank, ESL classes, and emergency financial assistance are available to Employment Program participants.

- At this time, there is no waiting list for services. HEP is experiencing an increase in self-referrals and is attributing it to the higher costs of living and traveling. The program will monitor the level of demand and try to address the need as funding allows.
- The program accesses formal cultural competency trainings whenever possible, and makes an effort to hire staff who reflect the diversity of the communities they serve.
- Ability to provide interpretation and translation services is high. Program staff speak Spanish and Russian. Agency staff speaks Russian, Romanian, Japanese, Portugese, French, and American Sign Language. Hopelink's Transportation department manages an Interpreter Services Program, which the program can use to access interpreters, and other paid interpreters are hired as needed.
- Hopelink as an agency has identified the ongoing development of cultural competence as a vital priority in the immediate future. In the fall of 2007, Hopelink's Inclusion and Diversity Committee undertook a climate survey of the current situation. In 2008, many committee members have attended the workshops on "Privilege and Oppression" and Hopelink is planning to expand participation in similar training to the entire management team this summer. The Committee is developing a multi-year work plan that should be complete by the end of 2008.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Hopelink Employment program was created as an expansion of the Family Development program, which was established in 1997. Five years ago the Family Development program expanded to focus on employment services for low-income families, and the formalized Employment program was created.
- The Bellevue HEP program is staffed by a Program Manager, a Program Coordinator, and 3 full-time Family Development Specialists who devote 25% of their time to clients whose goals are mainly employment related. All Family Development Specialists have either a bachelor or master's degree in social work, counseling, human services, or psychology and are certified Family Development Specialists by the State Association of Community Action Agencies.
- Proposed outcomes for 2009-10 are the same as those reported for 2007-08. The program uses United Way outcomes.
- Of the 18 agency board members, 15 are Eastside residents, and of these, one is a Bellevue resident. Board membership includes representation by low-income individuals who are served by Hopelink programs.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- Hopelink's Employment / Family Development programs are part of the WorkFirst Local Planning Area Consortium that collaborates to assist families that are on TANF to move through a program of training and support leading toward self-sufficiency.
- The Employment / Family Development programs also partner with United Way and their IDA program.
- In April 2008, the Employment / Family Development programs began a new partnership with Employment Security and Bellevue Community College. In this partnership, a full-time HEP case manager is located at BCC to further support students with assistance and referrals to support services that can keep them in training. Employment Security plays a role in job placement as students complete their training.
- The Employment / Family Development programs are part of the Ten-Year Plan to End Homelessness.
- The program has a diverse revenue stream including Federal and State funding, fundraising, and United Way.
- The City of Bellevue currently funds seven other programs of this agency for total annual support of \$270,114 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- The service unit is a Case Management session, which is an hour long one-on-one meeting. In 2009, the unit cost will be \$134.19, which is a 6.2% increase from 2008.
- The request from Bellevue in 2009 is the same as 2008. The program is increasing fundraising in 2009 and will receive an increased amount from the HUD (already confirmed).
- Bellevue funds will be used for personnel costs.
- Request is 19% of total program budget, while Bellevue residents make up 27% of the total clients served.

Appropriateness of City Involvement

- The Needs Update identified a gap in affordable and accessible job training opportunities.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. However, Hopelink had a decrease in net assets of \$216,266 between 2006 and 2007, which represents approximately 2% of total net assets. In addition, the agency has a line of credit of \$1.5 million and, as of June 30, 2007, the outstanding balance was \$480,000. The audit further notes that approximately 76% of total revenue from federal, state, county, and municipal governments comes from one source. In reviewing the 2008 annual financial statements, this appears to be a State grant. In view of significant program and staff changes in the past year, Hopelink's overall financial situation also bears watching.

Demographic Profile (of 17 clients reported in 2007)

Race/Ethnicity:	Black, African-American, African	35%	Multi-Racial	35%	Asian, Asian-American	18%
Age:	18-34	35%	35-59	35%	0-5	24%
Individuals with Disabilities:	24%	Refugee or Immigrant:	29%	Limited-English Speaking	35%	

Other:

- *Gender:* female (53%), male (47%)
- *Zip Codes:* 98006 (29%), 98007 (29%), Other King County (24%)
- *Income:* very low (82%), low (18%)

Comments / Questions**Staff comment:**

I emailed the program staff contact and asked the question, "What is the relationship between the Employment Program and the Family Development Program?"

Below is the response from Lynda Wolf, Family Development Program Manager:

"Most of the participants in the Employment Program are under the overall umbrella of Family Development. We assign each family to one or the other component so none are co-enrolled and counted in the same program at the same time. For the employment program we are generally only working with the prospective employee; so do not count other family members in the total participant count. It is possible that a family will be enrolled in the HEP program and once they achieve employment they may be "switched" into the Family Development program for more stability services and will then count in that program."

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Why are you not requesting General Funds from other Cities besides Bellevue?
	We are requesting funding for our Family Development Program from all the North and East side cities through their general funds. The Hopelink Employment Program is requesting funds from CDBG funding. Employment services have been eligible for funding under this block grant. We do provide employment support through our Family Development Program when appropriate, but this provides us support to work specifically on employment efforts with clients in Bellevue. Unfortunately, we did not receive CDBG funding for the other cities as it is administered through King County.
2.	Regarding the program budget, the City of Bellevue money should be listed under the North & East Cities portion of revenue sources. Also, under program expenditures, please explain why the cost for benefits is almost \$20,000 more than the cost for salaries in 2008. Please submit a revised budget if appropriate.
	<p>We are not requesting this funding from the same general funding as we have requested the general Family Development Program funding. These funds are specifically used for employment services and not available through the other Cities as their funding is part of the King County Consortium. We are specifically asking for funds from the CDBG grant. We have requested and received funding over the past 5 from CDBG.</p> <p>We did make an error on the 2008 salary benefits, they should be \$19567. The total salary and benefit costs were \$97835. I am including a revised budget sheet.</p>

*should equal
/ subtotal at left*

2009-10 Human Services Fund

STAFF REVIEW

Application # 83

Agency: Hopelink

Program Name: Employment Program

Goal # 5

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	84	Contract #	GF197	Continuum*	PE
Agency Name	Jewish Family Service				
Program Title	Refugee and Immigrant Service Center				
Program Description	Social adjustment and resettlement services for refugees and immigrants to promote self-sufficiency and prevent homelessness. Services include job placement, social service connections, English as a Second Language, Citizenship classes and help with reunifying refugee family members.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life		New or Ongoing?	Ongoing	

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1986	Funding Request: 2009	160,652
Awarded 2006	124,880	Total Program Cost	292,000
Awarded 2007	128,626	% Request to Total Program Cost	55.02 %
Awarded 2008	132,742		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	5,799
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	14,049	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
United Way	22,000	City of Seattle: New Citizens Initiative	15,000
Agency Resources	50,500	DSHS Refugee & Immigrant Assistance/LEP Pathways	15,000
In-Kind Contributions	1,000	DSHS Refugee & Immigrant/Refugee Resettlement Assistance	8,000

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Social Services	869	880	660	75.00%
Employment Services	455	515	296	57.48%
Job Placement	53	55	30	54.55%
ESL	7,440	8,000	4,812	60.15%

Comments

This program is on track to meet service unit goals.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
1a. Increased ability to communicate verbally in English. 1b. Increased ability to read English. 1c. Increased ability to write in English.	257	257	230	89.49%
2a. Participants take initiative in seeking work. 2b. Participants identify and remove barriers to employment. 2c. Participants secure employment	747	747	709	94.91%

Comments

Measure 1 corresponds to the outcome statement, "People acquire/improve English language and literacy skills." The program does not track verbal and written separately. JFS uses pre- and post-testing when the student enrolls and at the end of each quarter. Any two indicators (1a-1c) must be met to achieve outcome. Overall, 89.5% of students demonstrated improvement in their post-test score.

Measure 2 corresponds to the outcome statement, "People obtain employment." The weighted indicator (2c) plus at least one of the remaining indicators must be met for outcome achievement. The measure is based on the client's weekly contact logs which are submitted to the client's job developer. Clients communicate job readiness to job developer/case manager and receive coaching when needed, and clients are tracked for 90 days of employment.

STAFF COMMENTS**Need for Program (Question 1)**

- Bellevue currently has the highest percentage of residents of Asian origin of any other municipality in Washington State, including Seattle. The percentage of Bellevue residents of Hispanic origin is equal to that of Seattle and the highest of any municipality on the Eastside (Census 2000)
- In the Needs Update 2007 consumer survey, inability to speak, read, or write English was cited as a "major problem" by 29% of respondents.
- The need for effective employment services is especially great in times of economic uncertainty as refugees and immigrants face higher levels of competition from mainstream population in such conditions.
- The barriers to self-sufficiency that refugee and immigrant populations face include limited English language skills, lack of appropriate, transferable job skills, little or no work experience, inadequate job search skills, an under-developed work ethic, as well as difficulties from trying to adapt to a new and unfamiliar culture and workplace atmosphere.
- Legal immigrants are not eligible for many federal programs including food stamps and non-emergency Medicaid for the first five years after entering the United States, which causes these populations to turn to community based organizations for help.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This program addresses the Focus Area of Homelessness by preventing homelessness through employment services and specialized assistance for refugees and immigrants who are vulnerable upon first arrival.
- The Jewish Family Service (JFS) Refugee and Immigrant Services Center provides a unique combination of social services case management, job readiness and employment services, ESL instruction, and citizenship classes.
- Program services are designed to meet the needs of no- or low-income, limited English proficiency refugee and immigrant populations in Bellevue.

Program Accessibility (Questions 5-8)

- All services are provided free of charge to the clients (80% of clients are very low income, 18% are low income).
- The agency is ADA compliant and set up to provide TTY to deaf and hard-of-hearing clients.
- Program services are located at the JFS Crossroads facility, which is easily accessed by bus. Services are provided between 8:30am and 5:00pm, Monday through Friday.
- Services are provided immediately following assessment. There are no waiting lists for social or employment services. If ESL classes are at capacity, students are placed on a waiting list and then enrolled when there is an opening.
- All services are provided by professional bi- or multi-lingual staff who are sensitive to specific needs and cultural backgrounds of the clients. Many of the staff members are former refugees.
- Ability to provide interpretation and translation services is high. Program staff speak Spanish, Vietnamese, Laotian, Hmong, Mandarin, Cantonese, Russian, Ukrainian, Thai, Farsi, and Arabic. Other JFS staff also speak Somali and volunteers or paid interpreters from outside the agency also speak Burmese, Karen, and Chin.
- The program intends to retain ongoing training and acculturation among staff year-round, using local resources.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- Founded in 1892, JFS has been providing services in King County for over 100 years, and has maintained an office and provided a variety of services on the Eastside for over 20 years.
- As cited in the Needs Update, "JFS continues to provide social services and employment services to refugees and immigrants with great success." The Needs Update also reports that JFS's ESL classes have a 93% success rate in terms of improved English proficiency.
- The Program Director was previously the statewide refugee social work program manager for DSHS and has 10+ years' experience conducting ESL and vocational training for ESL adults. Program staff are bi- or multi-lingual and five are refugees. The Employment Specialists have at least five years of experience and the ESL Instructors are certified.
- The program is proposing to track an additional outcome for 2009-10. In 2007-08 the program's two outcomes focused on English language proficiency and job placement and retention. In addition to these two outcomes, the program is proposing an outcome for increase in citizenship for 2009-10. The citizenship outcome will be measured by the hours of citizenship class attended and the number of participants who become citizens.
- Of the 31 agency board members, ten are residents of the Eastside, and of those, three are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- The program works with Eastside Legal Services in bringing bilingual legal assistance to our clients. The program also cooperates with Hopelink in the Community Jobs Project.
- Program staff provide interpretation services at the City of Bellevue offices and at area school districts.
- The program works closely with Trac Associates in providing effective employment services, with several refugee and immigrant programs to provide citizenship services, and with DSHS to provide services to limited English proficiency TANF clients. The program also partners with the King County libraries and is a member of the Eastside Refugee and Immigrant Coalition (ERIC).
- The program is part of the Ten-Year Plan to End Homelessness.
- The JFS Refugee and Immigrant Service Center program has a diverse funding base. The program receives 60% of its revenue from Eastside cities (Bellevue, Kirkland, Redmond), and the other 40% from the City of Seattle, State sources, United Way, agency fundraising and in-kind contributions.
- The City of Bellevue funds one other program of this agency, ESL for Parents of Younger Children, for total annual support of \$151,296 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- Service unit costs are increasing by about 3% in 2009. The unit cost for a job placement is significantly higher (\$328) than the other unit costs, presumably a result of the array of social and employment services provided to a client leading up to a job placement. The program has added one service unit for 2009: "citizenship services." The unit cost of one citizenship service contact hour is \$19.
- The program has requested additional funds from the City of Bellevue to support citizenship services. The request from Bellevue for 2009 is a 6% increase from 2008.
- Bellevue funding will be used for personnel and operating costs.
- Request is 55% of the total program budget, while Bellevue residents make up 77% of total clients served.

Appropriateness of City Involvement

- The Needs Update identified a gap in affordable and accessible job training opportunities, especially those including ESL classes.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- The most current annual audit covers the year ending June 30, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 332 clients reported in 2007)

Race/Ethnicity:	Asian, Asian-American	57%	White or Caucasian	33%	Hispanic, Latino	9%
Age:	35-59	50%	18-34	29%	60-74	17%
Individuals with Disabilities:	9%	Refugee or Immigrant:	100%	Limited-English Speaking	100%	

Other:

- *Gender:* female (63%), male (37%)
- *Zip Codes:* 98008 (43%), 98007 (42%), 98006 (6%)
- *Income:* very low (85%), low (14%), unknown (1%)

Comments / Questions**QUESTIONS FROM THE HUMAN SERVICES COMMISSION:**

1.	Regarding question 17, the answer given is a recap of the program's quantity of service (service units and number of clients served). However, the question asks about program effectiveness based on recent outcome results. Please provide a different answer for question 17.
What is the timeframe for these results? 7/1/2007 – 6/30/2008	
<p>The JFS Refugee & Immigrant Service Centers measures program effectiveness for two key outcomes:</p> <ol style="list-style-type: none"> 1. People obtain employment; and 2. People acquire/improve English language and literacy skills. <p><u>Outcome 1: Job Placement</u></p> <p>Clients are deemed to have obtained employment if they went to work for 30 consecutive days. Clients were tracked for 90 days of employment and provided social services to support employment. 30 days of employment was verified by the employer and 90 days of employment was verified by either the employee or the employer.</p> <p>Of 747 clients, 95% or 709 achieved the outcome. Clients counted for this outcome are low-income</p>	

refugees and immigrants residing in East and South King Counties. Approximately 85% of the clients receive TANF. Clients come from many different world regions and are of many ethnicities, including but not limited to: Vietnamese, Somali, Russian, Ukrainian, Meskhetian Turk, Karen, Chin, Chinese, Hmong, Latino, and Laotian.

Outcome 2: Increased ability to communicate in English

Students must attend ESL classes regularly and take pre- and post-tests to measure improvement. Successful outcomes improved one level in their ESL scores. Examples of improvement in one level include students who were preliterate, but then learned their alphabet and some simple words.

JFS uses pre- and post-testing when the student enrolls and at the end of each quarter. Overall, 89.5% of students demonstrated improvement in their post-test score. 230 of 257 clients demonstrated improvement from pre-test to post-test scores.

2.	Regarding question 23, the answer is cut off mid-sentence. Please finish the answer to this question.
----	---

a) *on the Expense Budget given at Question 19:*

The RISC has increased staff to support new populations by 1 FTE at \$37,500. Depending on its size, a reduction in funds could result in the reduction of hours for this new staff, or elimination of the position altogether.

b) *on the level of service described at Question 15:*

The reduction of staff capacity would mean fewer cases served. Levels of service for those being served would stay the same, but the number of new cases would be reduced in proportion to the loss of staff hours.

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	85	Contract #	Continuum* PE
Agency Name	Jubilee REACH Center		
Program Title	Story Time - ESL Program		
Program Description	ESL Program for immigrant adults is paired with a Story Time Program to prepare pre-K immigrant children for the classroom.		
Goal Area	5 - Education and Job Skills to Lead an Independent Life	New or Ongoing?	Ongoing

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded		Funding Request: 2009	24,200
Awarded 2006		Total Program Cost	48,587
Awarded 2007		% Request to Total Program Cost	49.81 %
Awarded 2008			

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland		Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
Foundations	8,000	Agency Resources	14,386
Capital Campaign	18,500		

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal

Comments

No data available.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome

Comments

No data available.

STAFF COMMENTS**Need for Program (Question 1)**

- In the Needs Update 2007 consumer survey, inability to speak, read, or write English was cited as a "major problem" by 29% of respondents.
- The 2007-08 Needs Update noted that language barriers among refugee and immigrant populations create or exacerbate major obstacles to accessing human services, basic medical care and legal assistance, engaging in educational activities and progression, engaging in civil activities, and securing livable wage employment.
- In the Lake Hills area of Bellevue, there is a need to prepare non-English speaking preschool age children for Kindergarten. According to the Lake Hills Elementary School (LHES) principal, as of May 2008, 39 different languages were spoken at the school.
- LHES has the highest concentration of students receiving ESL services in the Bellevue School District and 64% of LHES students qualify for the Free or Reduced Lunch Program. Of the ESL students in early grades (K-2) at LHES, 78% are receiving free or reduced lunch assistance.
- Through a series of meetings with LHES administrators and the City of Bellevue Parks and Community Services staff in 2005, Jubilee REACH Center learned of parents and caregivers in the LHES area living in isolation with their young children because they couldn't speak English and were without transportation and childcare support to participate in English language classes.
- With little opportunity to socialize away from their caregivers, many children in the Lake Hills area arrive at Kindergarten with severe separation anxiety and the inability to speak English. The children lack exposure to early childhood education, and are often behind in social, intellectual and emotional development.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- The program addresses the Focus Area of Early Learning and School Readiness, specifically outreach to families whose first language is not English.
- The Jubilee REACH Center responded to this growing community problem in the Lake Hills area by developing a Story Time program for pre-K children, and an ESL program for immigrant adults. These programs run simultaneously to provide young children the opportunity to better prepare for the classroom, while their caregivers learn English.
- The Story Time component of the program is a preschool age curriculum and is divided into monthly themes, which provide the opportunity for children to use their fine and gross motor skills in the areas of pre-math, reading, socialization, art, and science exploration. The class is translated into two languages, Spanish and Japanese.
- The ESL component of the program is divided into four levels (level 1,2,3, and Talk Time). Each level is assigned its own classroom with two teachers and follows a textbook appropriate to the level of the class.
- The target population for Story Time is preschool age children of first generation immigrant families, ages two and a half to five, and the target population for the ESL classes is first generation immigrant adults who have a desire to learn English.
- The program does not ask participants to disclose their income levels. The school counselor at LHEC and the City of Bellevue's Wrap Around Services Coordinator make recommendations for participants based on need. The JRC serves everyone in need of assistance, and suspects that about 20% of clients have moderate or higher incomes.

Program Accessibility (Questions 5-8)

- The Story Time/ESL Program is offered free of charge.
- The program is advertised through LHES, Hopelink, Head Start, and area churches. Program brochures and the simple program application are available in five languages.
- ESL classes are located on the second floor, but the program will relocate the class to the first floor if the classroom needs to be wheelchair accessible.
- A bus stop is located in front of the Jubilee REACH Center (JRC) and free bus tickets are made available to families with transportation needs.
- Paired programming for caregivers and adults reduces barriers to participation.
- The program is offered four times a week, Tuesday and Thursday mornings, and Monday and Wednesday evenings.
- Individuals are immediately accepted into the program after they complete the application. There is currently no waiting list.
- The program has a weekly international lunch that promotes cross-cultural exchange.
- Ability to provide interpretation and translation services is high. The Program Coordinator is fluent in Japanese, the agency has a staff member who speaks Spanish who often translates for families, and many program participants, volunteers and partner organizations assist with translation as needed.
- To improve accessibility and cultural competence, the program plans to increase their library to include books in many more languages, add language and cultural awareness classes for volunteers and staff, and institute a Weekly Parent Academy to answer immigrant parents' questions about education and navigating American culture.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- In its two years of operations, the Story Time/ESL Program has been recognized by LHES Principal and the Regional Manager of Child Care Resources for its positive impact on improving school readiness in the Lake Hills area while empowering immigrant adults with English language skills.
- The JRC works closely with administrators and staff at LHES to market the Story Time/ESL program to those families who need it most.
- The JRC surveys participants each year to ensure the effectiveness and relevance of all its programs.
- Staff and volunteers are formally trained in early childhood development and ESL Instruction. The Program Director has a degree in education and 25 years experience in education and social services working for Washington's DSHS. The Program Coordinator for Story Time has a two-year degree in early childhood education, and the ESL program coordinator is formally trained through "Literacy Now" and has five years experience supervising ESL teachers.
- Many of JRC's volunteers are retired teachers and 10% are certified ESL teachers. All volunteers complete a background check and an orientation to early childhood education and/or literacy strategies.
- In 2006-2008, the program measured its effectiveness through consistent attendance as well as by how students integrate into other programs offered at JRC and through participants' stories.
- The proposed outcomes for 2009-10 are consistency of participation, improvement on yearly English proficiency tests, and observation of Story Time participants to gauge comfort level, fine and gross motor skills, and socializing among peers. The program does not propose specific measureable outcome indicators for the Story Time component.
- Of the eight agency board members, seven are Eastside residents, and of these, four are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- JRC works closely with the LHES administration and the City of Bellevue's Wrap Around Services. JRC staff participate in a local group called the "Getting School Ready" team, which hosts early childhood development events.
- JRC has a written agreement with Child Care Resources to operate their Play and Learn Program within the Story Time curriculum. Child Care Resources also provided bilingual books, funded start up costs for the program at JRC and continues to provide curriculum advice and continuing education for teachers.
- In 2008, the program was funded by foundations, agency resources (fundraising) and a capital campaign. This is the first time they are requesting funds from the City of Bellevue.

Cost Effectiveness (Questions 14, 19-24)

- Service unit costs are increasing by about 4.5% in 2009. The unit cost for ESL training classes is \$23 for one 90 minute ESL class session, and the unit cost for pre-K development care is \$197 for one 90 minute Story Time class session
- The total program budget is expected to increase by 5%. Current classes are 75% full, and by the end of 2009, the program hopes to increase participation by 20%.
- Bellevue funding will be used for personnel and program costs.
- Request is 50% of the total program budget, while Bellevue residents make up 100% of the total clients served.

Appropriateness of City Involvement

- The program is providing both early learning and ESL services in an area of Bellevue where need has been established. The City of Bellevue does not currently fund a play and learn program like Story Time.
- This program fits within Bellevue's human services continuum as a prevention and enhancement activity for the City to consider funding. However, it is a concern that the program does not ask participants to disclose their income levels.

Prepared By: Torrey Morgan, Graduate Student Intern – (425) 452-7928 – tmorgan@bellevuewa.gov

OTHER**Audit Comments**

- The most current financial statements for Jubilee REACH Center cover the year ending December 31, 2006. Given the agency's size, a full audit is not required. The agency is operating with a surplus of \$50,973. No warning flags found.

Demographic Profile (of 162 clients reported in 2007)

Race/Ethnicity:	Asian, Asian-American	52%	Hispanic, Latino	36%	White or Caucasian	5%
Age:	18-34	56%	35-59	25%	0-5	12%
Individuals with Disabilities:	0.6%	Refugee or Immigrant:	100%	Limited-English Speaking	100%	

Other:

- *Gender:* female (70%), male (30%); 95% of clients live in households with children.
- *Income:* very low (18%), low (62%), moderate (19%)
- *Zip codes:* 98007 (81%), 98008 (16%)

Comments / Questions

Staff Site Visit Notes:

Human Services Manager Emily Leslie and Graduate Intern Torrey Morgan visited the Jubilee REACH Center on August 18, 2008. Brent Christie, Executive Director, and Agnetta Kabuage, Resources and Communications Coordinator, gave an overview of the agency and the program, answered questions, and gave us a site tour. We also briefly met with the Program Director.

The Jubilee REACH Center is located at 14200 SE 13th Place in Bellevue, down the street from Lake Hills Elementary School. The Center is in a large, three-story building with administrative offices, many classrooms, a computer lab, an arts and crafts room, large rooms for theatre and music productions, and a music recording room. The building was originally a church, then redesigned when the school district bought it in 1972. The building is clean and inviting. Outside, there is a basketball court, a courtyard with tables, and a p-patch garden, which is used by the youth and adults in programs at the Center, as well as the larger community.

The Center has expanded since its inception and now houses many programs. The Center started with a before-school program and has added after school programs, ESL classes, early learning classes, and summer camp. The Jubilee Reach Center relies heavily on volunteers; in 2007, the Center had 400 volunteers. The core source for its volunteers is churches, and some from the community.

The Story Time program is a mixed-ages (2.5 – 5 years old) play and learn program. The curriculum includes art, pre-reading, pre-math, motor skills, and socializing. There is also a component of parent education because the program provides the option for parents to stay on-site and be involved in the classroom with their child's learning. Librarians visit the class once a month, and retired teachers also visit and read to the children. The average class size is 19, and including the volunteers, the child to adult ratio is one to four or five.

The program offers four levels of ESL: Levels 1, 2, 3, and "talk- time." Jubilee currently has 22 ESL classes. To add to standard ESL curriculum, the program has hands-on activities, field trips, and visitors who present topics to classes. The Program Director explained that the four levels of ESL that Jubilee offers are entry level classes. Bellevue Community College offers higher level classes, 4, 5, and 6, as well as Vocational ESL. The Program Director said that ESL students transition from Jubilee classes to BCC classes, and that Jubilee is tracking this transition. Also, the BCC Vocational ESL teacher comes to Jubilee to recruit students. Currently Jubilee does not test its ESL students, but starting in the fall, they said they will begin doing pre-, mid-, and post-tests.

When asked about how they address mental health and substance abuse issues, the staff said that they do not have connections with mental health agencies yet to make referrals. Emily suggested many potential connections for Jubilee to make, e.g. Sound Mental Health, Consejo Counseling and Referral, Refugee Women's Alliance, Asian Counseling and Referral Service, Sea Mar, and Therapeutic Health Services to name a few. Jubilee has a medical doctor they refer clients to and a dental van operated by Medical Teams International comes to their site once a month.

We noticed a few books and a wall-hanging that had religious connotations. When asked if religious instruction was part of their curriculum, Brent Christie said that it is not part of their curriculum, but that they try to model their beliefs through their actions.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Does this program overlap with Hopelink's ESL program? Please explain.
	<p>The Jubilee REACH Center's ESL/Storytime Program does not overlap with Hopelink's ESL program. Not only is the need for ESL great - according to Lake Hills Elementary School Principal, Judy Buckmaster, 39 languages are spoken in our neighborhood and 64% of the children speak a first language other than English – the need for early childhood education for our immigrant families is also great. The JRC ESL/Storytime program is unique in its ability to meet both needs, providing quality early learning and socialization skills to children while parents learning ESL and build relationships within the community. Storytime is on site in a dedicated classroom with daily curriculum taught by a trained teacher, open entry, multi-age, with bilingual materials, and is free of charge. Parents may visit their children at any time and borrow books to read to their children so that families learn English together. After ESL and Storytime classes, ESL families come together weekly at our International Lunch. Groups of mothers from different cultures take turns cooking for each other as they build relational fluency while their children play together. JRC's ESL/Storytime classes are advertised at Bellevue Hopelink who even refers overflow students to us.</p>
2.	Regarding program outcomes (question 17 & 18), the Commission would like to see more specific, quantitative measureable outcomes. Please describe measureable outcomes that fit this criteria.
	<p>Most recent outcomes: ESL/Storytime attendance increased from 131 students (2007) to 162 students (2008) a 20% increase.</p> <p>ADULT ESL STUDENT RECENT OUTCOMES: By self-report, ESL Teacher and Lake Hills Elementary School staff report:</p> <ol style="list-style-type: none"> 1. 30 adult ESL students communicated more often with their children's teachers and participated in Lake Hills Elementary School activities due to improved English skills 2. 10 adult students graduated from a lower ESL level to a higher level. 3. 8 adult ESL students received promotions in their jobs because of improved English skills. 4. 3 adult ESL students found their first jobs in the area because of improved English skills. 5. 8 adult ESL students learned to operate and now own computers because of improved English skills. 6. 7 adult ESL students graduated our ESL classes and enrolled in advanced ESL classes at Bellevue Community College. 7. 25 adult ESL students report being able to navigate better in stores, restaurants, doctor's offices and with neighbors because of improved English skills. 8. Special 1:1 tutoring has been provided to 1 student studying for American citizenship test (She is a new USA citizen!), 2 students studying for GED, and 1 student was tutored for his driver's license, passed and was promoted at work. <p>Quote from student: <i>"My husband said "It was great because you ask waiter/waitress in the restaurant and you ask catcher (cashier) in the supermarket."</i> Beyond numbers, elementary and teenage children in our Before and After School Programs communicated that they are proud of their parents. Adult students completing our End of Year Evaluations comment that they aren't lonely anymore, <i>"I make new friend,"</i> they enjoy fieldtrips and active learning <i>"I like we have not only still sitting studying but also activity,"</i> enjoy the sense of community <i>"Lunch is good time"</i>, respect their teachers, <i>"She is very good teaching I have ever met."</i> and they want more <i>"I enjoyed our class. I so sad because our class is finished."</i></p>

PRESCHOOL / STORYTIME STUDENT RECENT OUTCOMES: By report of trained preschool teacher:

1. 90% of the young children who started Storytime in September 2007 did not speak or understand English. By June 2008, 100% of them did.
2. Spoken English improved dramatically for all children, from saying "My toy" to "More please" to "My name is" to singing "Twinkle twinkle little star."
3. 100% of 4-year-olds used English to talk about what they needed, tell stories, count to 10, sing and narrate their playtime. 60% of the 3-year-olds could do the same.
4. 100% of the 4-year-olds gained school readiness markers in social, language, cognitive and motor development. Family literacy increased as parents began to read to their preschoolers from the free provided by JRC.
5. In June, one Storytime child said *"Good bye my good school"* as he left for the summer. And a parent writes about her appreciation for *"Preschool - very good curriculum and good teacher. My kid is very glad to go there. Thank you."* Positive early learning experiences are documented markers of later school success.

Proposed Outcomes for 2009: ESL / Storytime expects 20% growth from 162 to 194 participants.

ADULT ESL STUDENT PROPOSED OUTCOMES FOR 2009: Outcomes will be measured in an environment where adult students and their families are drawn out of isolation into a relational community where all participants feel welcome, safe and valued.

1. Initiate pre-testing of all participants in September or start date of class, then mid-test in January and post-test in June to measure improvement in speaking, reading and writing English.
2. The impact of improved English skills will be measured by ESL Teacher Interview Report that will measure and record verbal responses in areas of cultural literacy to include; gaining, retaining and promotions at work; communication and participation with child's school; computer operation; enrollment in advanced ESL classes; enrollment in vocational training; enrollment in GED and citizenship classes.
3. Classes will include "survival" skills to increase adult students vocabulary and ability to navigate American culture including basics in safety and vocabulary at home, finding community resources, using 911 and crisis line, practical communications skills for shopping, restaurants, medical offices, schools, travel by bus and car, paying utility bills, places to visit and American holidays.
4. Seasonal 'familiarization field trips' to areas of interest in our community will be included.
5. Special tutoring will be available to adult students wanting to earn GED, driver's license and citizenship.
6. 90% of adult students will demonstrate increased English and cultural literacy.

PRESCHOOL / STORYTIME PROPOSED OUTCOMES FOR 2009: Impact of improved English skill and school readiness will be observed and recorded by trained preschool teacher and adult volunteer teacher assistants.

1. Our goal will be for 90% of the children to show observable improvement in ability to follow directions and speak, listen to stories and puppet shows, sing and communicate needs in English.
2. We will continue to work with early learning partners to set readiness markers and follow school readiness guidelines established by King County Childcare Resources and Lake Hills Elementary Head Start Program.

3.	How does the program plan to measure the incomes of clients served?
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	JRC plans to measure client incomes by including yes/no questions on the program application to identify those who qualify for free or reduced lunch at school, or for any services at the Department of Social and Health Services (DSHS). These are common questions that may be easy for limited English speakers to answer and will verify low income status. Our intent is to lift up families with the greatest needs.
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4.	Regarding question 10, would you say that this program falls under the Early Childhood or School-Age Children Action Agendas? Why or why not?
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	After researching the "Early Education and School Readiness Action Agenda," it is clear that Jubilee REACH Center falls under these agendas. Storytime incorporates the four goals of Early Childhood & School Readiness – Promoting nurturing relationships, providing prevention, culturally competent early education and successful transition into schools. JRC integrated programs incorporate the four goals of School-Age Children and Youth – Access to quality out-of-school programs, providing youth culturally relevant leadership roles, providing children healthy relationships with peers and adults, and builds resiliency and affirms the value of our children and youth as contributing members of our community.
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	The ESL/Storytime Program is rooted in cultural relevancy, building respect, understanding and awareness of cultures in our community. This program exists because we responded to the needs we heard from leaders and citizens in this diverse community. The program will continue to be shaped to strengthen children and youth, and sustain healthy families in the Lake Hills Community.
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	ESL/Storytime will continue collaboration with Child Care Resources, City of Bellevue Wrap Around Services, "Getting School Ready," and Head Start at Lake Hills Elementary School to set markers for early learning and follow guidelines for getting young children ready for school.
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5.	Is the program seeking out other sources of capital besides from the City of Bellevue?
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	We are primarily seeking funds for this program from the City of Bellevue who has been an active partner in establishing and supporting the Jubilee REACH Center. We work closely with City of Bellevue Wrap Around Services to support Lake Hills Elementary School. In the past we received a small grant from Childcare Resources and intend to apply again. That money was used to set up the Storytime room. We received a small grant from City of Bellevue 24-Hour Relay to construct and supply our Art Studio to provide culturally competent arts/crafts experiences to diverse children, teens and all who participate in our programs and live in our diverse community. We intend to apply again. We are actively seeking funds from other sources including business, churches, granting organizations, private donors and donors from our volunteer network. We value our productive partnership with the city as we work together to respond to our community's critical needs. Financial support is essential to sustaining and growing this important service support families and build community in Lake Hills.
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2009-10 Human Services Fund

STAFF REVIEW

Application # 85

Agency: Jubilee

Program Name: Story Time – ESL

Goal # 5

STAFF REVIEW • 2009-2010 HUMAN SERVICES FUND

Application #	86	Contract #	GF247	Continuum*	PE
Agency Name	YWCA of Seattle King County Snohomish County				
Program Title	YWCA Eastside Employment Services				
Program Description	The Eastside Employment Services Program provides individualized employment counseling, job search skills training, job search assistance and follow-up services to low income adults.				
Goal Area	5 - Education and Job Skills to Lead an Independent Life	New or Ongoing?	Ongoing		

* I = Intervention, P = Prevention, E = Enhancement

I. BELLEVUE FUNDING HISTORY AND OTHER SOURCES

First Year Funded	1988	Funding Request: 2009	32,042
Awarded 2006	29,266	Total Program Cost	101,562
Awarded 2007	30,144	% Request to Total Program Cost	31.55 %
Awarded 2008	31,109		

FUNDS REQUESTED, OTHER NORTH AND EAST KING COUNTY FUNDERS

Source	Amount	Source	Amount
Bothell		Redmond	
Issaquah		Sammamish	
Kenmore		Shoreline	
Kirkland	14,340	Woodinville	

OTHER PROGRAM REVENUE FOR 2009 (QUESTION 19)

Source	Amount	Source	Amount
United Way	22,892	Agency Resources	32,288

II. 2007-2008 CONTRACT PERFORMANCE

Service Units	2007 Units to Bellevue Residents	2007-08 Contract Goal	January to June 2008	% of 2008 Contract Goal
Job Search Assistance and Employment Counseling	815	800	430	53.75%
Workshop hours	189	100	210	210.00%
Placements	37	36	19	52.78%

Comments

This program has exceeded the goal for workshop hours and is on track to meet other service unit goals.

III. 2007-2008 OUTCOMES

Outcome Measure	# Clients Eligible for Measure	# of Clients with Complete Outcome Data	# of Measured Clients Achieving the Outcome	% of Measured Clients Achieving Outcome
45% of individuals enrolled in the program during the year will be placed in education/job training or unsubsidized employment for no less than 20 hours/week and retain for 30+ days	64	64	42	65.63%

Comments

This measure corresponds to the outcome statement, "Assist in self-sufficiency efforts through achievement of employment and job search skills." To gather data, the program follows up with individuals by phone, email or in-person contact to measure this outcome. The program uses database sharing in connection with WorkSource as a tool to collect outcome data.

STAFF COMMENTS**Need for Program (Question 1)**

- According to the Needs Update, during community conversations one of the most cited needs was job training so that homeless individuals can find and maintain stable, living wage employment to break out of the cycle of poverty.
- In the Needs Update, 39% of phone survey respondents rated *people having jobs that do not pay enough for the basics of food, shelter and clothing* as a major problem in their community.
- Unemployed individuals often have many barriers to employment including lack of education and job skills, lack of computer skills, little or no work history, homelessness or struggling to maintain housing, and mental health issues. While the unemployment rate for the area is under 5%, the individuals that this program serves are still struggling to find work.
- Twenty-two percent of the King County workforce do not make sufficient wages. The proportion of King County households earning less than half of area median income has risen over the past decade.
- Employment that pays a living wage is a key strategy in helping people become self-sufficient and end homelessness. It was reported by *Sound Families* that the primary cause of homelessness for over 30 percent of families in East King County is lack of a living wage.
- Three out of every four new jobs that are created do not pay a living wage, according to the Northwest Federation of Community Organizations 2005 statistic. Employment services and support have become even more important in order to keep low-income job seekers compete successfully to enter the job market and progress to higher paying jobs.

Meets Immediate Needs and/or Prevention (Questions 2, 11-16)

- This program addresses the Focus Area of Homelessness, specifically through employment services that assist people in avoiding becoming homeless in the first place and help people to move out homelessness.
- The YWCA Family Village Eastside Employment Services program provides employment counseling and job search assistance, which includes intake and assessment, job search skills training, job search assistance, and follow-up services including retention support. The program offers individualized one-on-one employment services, as well as group workshops.
- The target population for this program is clients who are "harder to serve" and typically require intensive employment counseling and support. Clients may include single parents, homeless individuals, older workers, people of color, and persons with disabilities. 80% of clients are very low or low income and about 75% of clients are Eastside residents.

Program Accessibility (Questions 5-8)

- All services are free of charge.
- Employment services are available during regular office hours, Monday through Friday, 9:00am-5:00pm, and evenings by appointment. Job workshops are also held during the evenings. The Working Wardrobe is open Tuesdays from 10am-1pm and Saturdays from 9am-12pm.
- The YWCA Employment Services office is ADA compliant and located within two blocks of a bus stop.
- The program does not have a waiting list. Clients are able to make an appointment with the Employment Specialist within a week or two of initial contact.
- All full-time staff at the YWCA participate in an extensive cultural competency and anti-racial training.
- The YWCA currently offers an ESL class at the Family Village twice a week.
- Ability to provide interpretation and translation services is moderate. No program staff are bilingual, but the East King County YWCA has staff who speak Spanish, Hindi and Assamese, and agency-wide,

40 separate YWCA staff members speak a total of 22 languages other than English. The program relies on other YWCA staff or paid interpretation services as needed.

- The gaps that the program identified are in securing interpreters in more obscure languages and on-going scheduling of interpreters for clients meetings, as needed. To address this gap, the program is continually working to hire bilingual and bicultural staff. In addition, the program Employment Specialist is learning Spanish.

Accountability / Outcomes to be Measured (Questions 3, 4, 17, 18)

- YWCA has been in operation in King County for 110 years and they have been providing housing and support services for women and families for over 80 years. On the Eastside, Employment Services were first offered in 1988 and were co-housed at the Family Village in Redmond in 1993.
- The program's Employment Specialist has over 22 years experience in career counseling and social services, she has an Associates Degree in counseling and case management, and she was chosen and trained to be a staff trainer for the WorkSource of King County.
- Proposed outcomes for 2009-10 are the same as those reported in 2007-08.
- Of the 45 YWCA board members, 11 are Eastside residents, and of those, five are Bellevue residents.

Regional Cooperation / Coordination and Diverse Support (Questions 9, 10, 19-24)

- YWCA is significantly involved in all the major coalitions and initiatives in King County and on the Eastside, e.g. Alliance of Eastside Agencies and Eastside Human Services Forum.
- The Eastside Employment Services program is a part of the local and sub-regional employment services delivery system, providing services at the WorkSource Center in Redmond and the Lake Washington Technical College in Kirkland, in addition to the YWCA locations at the Family Village in Redmond and the Eastside Women's Center in Bellevue.
- The Employment Specialist maintains close working relationships with various Eastside Service providers to insure that appropriate services are provided and to avoid duplication of services.
- The program complements the Ten-Year Plan to End Homelessness. The employment services offered by the YWCA are closely linked with their Transitional Housing programs and the Eastside Women's Center. As such, the clients served are often transitioning out of homelessness and are in the most need of support in their job search.
- In addition to the cities of Bellevue and Kirkland, the Eastside Employment Services program is funded by United Way and agency fundraising.
- The City of Bellevue currently funds two other programs of this agency, Family Village Transitional Housing and the Women's Drop-In Center, for total annual support of \$93,098 in 2008.

Cost Effectiveness (Questions 14, 19-24)

- The program's service unit costs are increasing by about 3% in 2009, as is the total program budget.
- Volunteers are used extensively in the program. The Working Wardrobe clothing distribution center is entirely staffed by volunteers and supported through in-kind donations.
- Bellevue funding will be used for personnel costs, rent and utilities, and telephone.
- Request is 32% of total budget, while 53% of total clients served are Bellevue residents.

Appropriateness of City Involvement

- The Needs Update identified a gap in affordable and accessible job training opportunities, especially those including ESL classes.
- This program fits within Bellevue's human services continuum as a prevention/enhancement activity for the City to consider continued funding.

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OTHER**Audit Comments**

- The most current annual audit covers the year ending December 31, 2007. The audit confirmed that the agency is reporting accurate fiscal information. No warning flags found.

Demographic Profile (of 82 clients reported in 2007)

Race/Ethnicity:	White or Caucasian	48%	Asian, Asian-American	17%	Black, African-American, African	15%
Age:	35-59	73%	18-34	12%	60-74	11%
Individuals with Disabilities:		17%	Refugee or Immigrant:	37%	Limited-English Speaking	28%

Other:

- Gender:* female (56%), male (44%)
- Zip Codes:* 98007 (32%), 98006 (18%), 98008 (18%), 98005 (17%)
- Income:* very low (57%), low (16%), moderate (21%)

Comments / Questions**Staff Comment:**

Bellevue City staff heard at a meeting that the YWCA Employment Program Counselor is going to start coming once a week to Crossroads Mini City Hall to meet clients.

QUESTIONS FROM THE HUMAN SERVICES COMMISSION:

1.	Regarding question 17, the Commission would like to know if you can provide data for 90 days as opposed to 30 days? Why is 30 days the time frame you chose?
We only have one Employment Specialist and feel that monitoring 150+ clients for more than 30 days would be too much to handle. We do not have the resources available to be able to track for that long and our employment specialist feels like the majority of clients who have kept a job for 30 days will most likely still have it in 90 days.	

2009-10 Human Services Fund

STAFF REVIEW

Application # 86

Agency: YWCA

Program Name: Eastside Employment Services

Goal # 5